

June 7, 1978

FISCAL NOTE NO. 1817
for
Truly Agreed To and Finally Passed H.J.R. No. 67

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Secretary of State:

<u>Estimated Cost:</u>	<u>FY 1978-79</u>
Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	<u>5,967</u>
Total Cost	\$ 8,467

Source of Funds:

General Revenue Fund	\$ <u>8,467</u>
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Prepared by: James C. Gray

James C. Gray

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

June 7, 1978

Fiscal Note No. 3638-W
for
Truly Agreed To and Finally Passed H.C.S. H.J.R. No. 87

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Secretary of State:

<u>Estimated Cost:</u>	<u>FY 1978-79</u>
Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	<u>3,313</u>
Total Cost	\$ 5,813

Source of Funds:

General Revenue Fund	\$ <u>5,813</u>
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Prepared by: James C. Gray
James C. Gray

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

June 28, 1978

Fiscal Note No. 3527-W
for
Truly Agreed To and Finally Passed H.B.'s 879 & 899

Purpose of Proposed Legislation:

The purpose of the proposed legislation would require the Director of the Department of Public Safety to establish and enforce a program of mandatory standards for the selection and training of peace officers in the state. A fee of two dollars would be assessed in certain state courts pertaining to violations of state criminal laws, these fees would revert to the various county or city treasurers to pay for the required training.

<u>Estimated Cost:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
	<u>(10½ months)</u>	

Personal Service:

Training coordinator @ \$15,000	\$13,125	\$15,900
Secretary @ \$7,200	<u>6,300</u>	<u>7,632</u>
Sub-Total	\$19,425	\$23,532

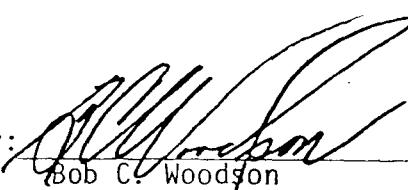
Equipment Purchase & Repair	1,839	150
Operation	<u>13,370</u>	<u>15,308</u>
Total	\$34,634	\$38,990

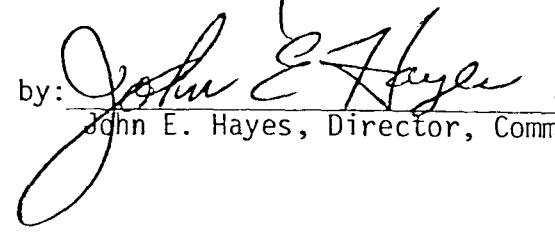
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>2,799</u>	<u>3,359</u>
Total Cost	<u>\$37,433</u>	<u>\$42,349</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$37,433</u>	<u>\$42,349</u>
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Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 25, 1978

X
Fiscal Note No. 3528-W
for
Truly Agreed To and Finally Passed H. B. 880

Purpose of Proposed Legislation:

The purpose of the proposed legislation would require the Superintendent of the State Highway Patrol to formulate a training program for persons elected for the first time to the office of sheriff.

Assumption:

The next general election for sheriffs will occur in November, 1980, and it is estimated that twenty-five new sheriffs will be elected and require training in the Fiscal Year 1980-81.

FY 80-81 FY 81-82

Estimated Cost:

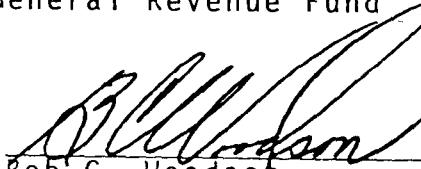
Operation:

Training Expense	\$ 10,000	\$ -0-
Total Cost	<u>\$ 10,000</u>	<u>\$ -0-</u>

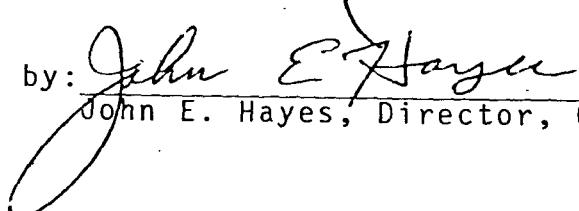
Source of Funds:

Decrease - General Revenue Fund	<u>\$ 10,000</u>	<u>\$ -0-</u>
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Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

X

May 23, 1978

FISCAL NOTE NUMBER 3569-W
for Truly Agreed to and Finally Passed H.B. 881

Purpose of Legislation:

The legislation provides a \$25 per month increase in payments for recipients of blind pension and state supplemental payments.

Assumption:

The Blind Pension Fund will be adequate to meet the increased payments. However, the Legislature will need to consider financing present administrative and service programs out of General Revenue if these activities are to be continued. (Estimated General Revenue \$325,000).

<u>Estimated Cost:</u>	FY 1978-79 (10½ mos.)	FY 1979-80
Increased Payments	\$ 649,687	\$ 816,900

Source of Funds:

Decrease Blind Pension Fund	\$ 649,687	\$ 816,900
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Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

May 23, 1978

FISCAL NOTE NUMBER 1630
for Truly Agreed to and Finally Passed
H.B. 884

Purpose of Legislation:

The legislation provides direct student loans for a physician's education with a repayment waiver if the student practices four years in an area of defined need.

Assumption:

It is assumed no repayments or terminations will take place in the first two years.

<u>Estimated Cost:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
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Student Loans	\$150,000	\$300,000
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Source of Funds:

Decrease: General Revenue Fund	<u>\$150,000</u>	<u>\$300,000</u>
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Prepared by: Robert J. Gunter

Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 12, 1978

Fiscal Note No. 1766
for
House Bill No. 891
TRULY AGREED TO AND FINALLY PASSED

Purpose of Proposed Legislation:

The proposed legislation would provide loans to eligible students.

Assumption:

This fiscal note assumes that loan volume the first year will be approximately \$1,000,000 to be increased by FY 1980 to approximately \$10,000,000. This fiscal note further assumes that five additional staff will be essential to carry out provisions of the bill.

	<u>FY 1978-79</u>	<u>FY 1979-80</u>
<u>Estimated Income:</u>	<u>\$ 41,500</u>	<u>\$ 270,000</u>
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Director	20,000	20,500
Loan Manager	16,000	16,800
Fiscal Manager (50%)	5,500	11,550
Claims & Collection Manager (50%)	5,500	11,550
Secretary	8,000	8,400
Clerk Typist	7,000	7,350
Clerk Typist	<hr/>	7,000
Sub-Total	<hr/> <hr/> \$ 62,000	<hr/> <hr/> \$ 83,150
<u>Equipment Purchase & Repair:</u>		
5 Desks @ \$296	1,480	296
3 Chairs @ \$106	318	--
2 Chairs @ \$87	184	87
Miscellaneous Supplies	3,219	50
3 Calculators @ \$600	1,800	--
5 File Cabinets @ \$150	<hr/> 750	<hr/> 750
Sub-Total	<hr/> <hr/> \$ 7,751	<hr/> <hr/> \$ 1,183
<u>Operation:</u>		
Travel	4,000	6,000
Office & Communications	17,250	23,286
Data Processing	35,000	36,750
Professional & Technical Expense	<hr/> 1,150	<hr/> 1,150
Sub-Total	<hr/> <hr/> \$ 57,400	<hr/> <hr/> \$ 67,186
Total	<hr/> <hr/> \$ 127,151	<hr/> <hr/> \$151, 519

Fiscal Note No. 1766
Page 2,

FY 1978 - 79

FY 1979-80

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	\$ 8,883	\$ 11,859
Total Cost	\$136,034	\$163,378

Source of Funds:

Estimated Income	41,500	270,000
Estimated Cost	<u>136,034</u>	<u>163,378</u>
Net Effect: Increase (Decrease)	<u>(\$ 94,534)</u>	<u>\$ 106,622</u>

Prepared by:

Raymond J. Fountain

Raymond J. Fountain

Approved by:

John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 31, 1978

Fiscal Note No. 1688
for
Truly Agreed To and Finally Passed H.B. 893

Purpose of Proposed Legislation:

This proposed legislation exempts from sales tax all sales of insulin, prosthetic or orthopedic devices and drugs which may be legally dispensed by a licensed pharmacist only upon a lawful prescription, effective January 1, 1979.

Assumption:

Sales tax receipts in FY 1978-79 are estimated to be \$702,600,000 and in FY 1979-80 \$772,818,000. Statistics indicate that prescription drugs and insulin represent .502% of the total sales tax. A recent report indicates that prosthetic and orthopedic devices average \$1.25 per capita which would amount to \$6,000,000 or \$180,000 in sales tax. With a revaluation of the sales tax loss on prosthetic devices and the addition of orthopedic devices, the sales tax loss is estimated to be .525% of the total sales tax.

<u>Estimated Loss:</u>	FY 1978-79 (6 months)	FY 1979-80
Loss of sales tax receipts	\$1,844,300	\$4,057,290
Loss of 2% retained of city sales tax	8,600	18,935
Total Loss	<u>\$1,852,900</u>	<u>\$4,076,225</u>

Source of Funds:

Decrease: General Revenue Fund	<u>\$1,852,900</u>	<u>\$4,076,225</u>
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Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 31, 1978

Fiscal Note No. 1688
for
Truly Agreed To and Finally Passed H.B. 893

Purpose of Proposed Legislation:

This proposed legislation exempts from sales tax all sales of insulin, prosthetic or orthopedic devices and drugs which may be legally dispensed by a licensed pharmacist only upon a lawful prescription, effective January 1, 1979.

Assumption:

Sales tax receipts in FY 1978-79 are estimated to be \$702,600,000 and in FY 1979-80 \$772,818,000. Statistics indicate that prescription drugs and insulin represent .502% of the total sales tax. A recent report indicates that prosthetic and orthopedic devices average \$1.25 per capita which would amount to \$6,000,000 or \$180,000 in sales tax. With a revaluation of the sales tax loss on prosthetic devices and the addition of orthopedic devices, the sales tax loss is estimated to be .525% of the total sales tax.

<u>Estimated Loss:</u>	<u>FY 1978-79</u> <u>(6 months)</u>	<u>FY 1979-80</u>
Loss of sales tax receipts	\$1,844,300	\$4,057,290
Loss of 2% retained of city sales tax	8,600	18,935
Total Loss	<u>\$1,852,900</u>	<u>\$4,076,225</u>

Source of Funds:

Decrease: General Revenue Fund	<u>\$1,852,900</u>	<u>\$4,076,225</u>
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Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

June 7, 1978

Fiscal Note No. 3535-W
for
Truly Agreed To and Finally Passed H. B. 895

Purpose of Proposed Legislation:

The purpose of the proposed legislation would strengthen the regulatory controls of the Commissioner of Securities over securities issued by agricultural cooperative corporations and their sales representatives. This legislation would also increase the minimum and maximum filing, registration and opinion fees collected by the Commissioner of Securities.

<u>Estimated Income :</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
Filing, Registration and Opinion Fees	\$270,000	\$300,000
Total Income	<u>\$270,000</u>	<u>\$300,000</u>

Estimated Cost:

Personal Service:

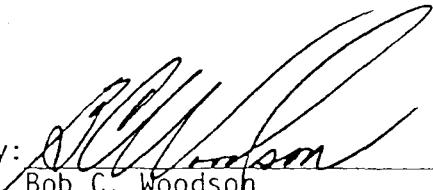
2 Accountants @ \$13,000	\$ 23,400	\$ 27,560
1 Clerk typist @ \$7,500	<u>6,750</u>	<u>7,950</u>
Sub-Total	\$ 30,150	\$ 35,510
Equipment Purchase & Repair	4,725	250
Operation	<u>3,500</u>	<u>3,745</u>
Total	\$ 38,375	\$ 39,505

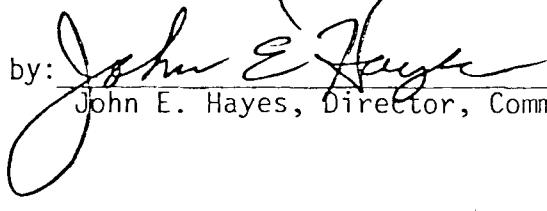
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	4,331	5,066
Total Cost	<u>\$ 42,706</u>	<u>\$ 44,571</u>

Source of Funds:

Income - General Revenue Fund	\$270,000	\$300,000
Cost - General Revenue Fund	<u>42,706</u>	<u>44,571</u>
Increase - General Revenue Fund	<u>\$227,294</u>	<u>\$255,429</u>

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

Fiscal Note No. 1548
for
S.C.S. for H.C.S. for H.B. No. 896 and 897
Truly Agreed To & Finally Passed

Purpose of Proposed Legislation:

The purpose of the proposed legislation would require that certain unclaimed deposits of banking organizations, credit unions, savings and loan associations and trust companies be reported to the Director of the Division of Finance. These funds shall escheat to the state after seven years, one hundred eighty days and be deposited in the "Abandoned Property Fund".

Assumption:

The revenue generated by this legislation is inestimable. Consequently only the administrative cost relative to the State Treasurer is included in this fiscal note.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
<u>Personal Service:</u>		
Data entry clerk @ \$8,400	\$ 7,350	\$ 8,904
Clerk @ \$7,800	<u>3,250</u> (5 mo.)	<u>1,950</u> (3 months)
Sub-Total	\$10,600	\$10,854

Equipment Purchase and Repair:

1 Desk @ \$350	350	
1 Chair @ \$100	100	
1 Calculator @ \$350	350	
1 Typewriter @ \$680	680	
10 Record storage files @ \$165	<u>1,650</u>	
Sub-Total	\$ 3,130	-0-

Operation:

Postage	10,500	1,000
Stationery	3,000	800
Data Processing	15,000	10,000
Printing	1,500	
Office Supplies	<u>2,000</u>	<u>1,000</u>
Sub-Total	<u>\$32,000</u>	<u>\$12,800</u>
Total	\$45,730	\$23,654

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>1,563</u>	<u>1,596</u>
Total Cost	<u>\$47,293</u>	<u>\$25,250</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$47,293</u>	<u>\$25,250</u>
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Prepared by:

Jack Schutt

Approved by:

dk

John E. Hayes, Director, Committee on State Fiscal Affairs

June 6, 1978

Fiscal Note No. 3506-W
for
Truly Agreed To and Finally Passed H.C.S. H.B. 933

Purpose of Proposed Legislation:

The proposal provides that the Department of Consumer Affairs, Regulation and Licensing (CARL) publish a list of those drugs that could not be substituted by a pharmacist when filling a prescription. The proposal has an effective date of January 1, 1979.

Assumption:

The cost to implement the proposal was provided by the Board of Pharmacy, Board of Healing Arts, and the Division of Health. The Department of CARL lacks full-time staff capabilities and facilities to prepare, publish, update and mail monthly the estimated 12,000 copies of the list, and to monitor the program. Additional expense funds will be required for the members of the two Boards.

	FY 1978-79 (6 Mos.)	FY 1979-80
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Estimated Cost:

DEPARTMENT OF CARL:

Pharmacy Board Expense	\$ 3,250	\$ 10,500
Healing Arts Board Expense	3,712	12,300

Personal Service:

Pharmacologist	\$ 11,250	\$ 23,850
Secretary	<u>4,250</u>	<u>9,010</u>
Sub-Total	\$ 15,500	\$ 32,860

Equipment Purchase and Repair:

Desks and Chairs	\$ 700	\$
Typewriter	675	
File Cabinets	400	
Miscellaneous	<u>300</u>	<u>300</u>
Sub-Total	\$ 2,075	\$ 300

Operation:

Travel	\$ 3,000	\$ 6,360
Rent	2,900	6,148
Phone	1,000	2,120
Resource material	600	636
Technical publications	250	265
Printing	9,000	22,896
Postage	17,100	36,252
Office supplies	<u>8,100</u>	<u>17,172</u>
Sub-Total	\$ 41,950	\$ 91,849
Grand Sub-Total	\$ 66,487	\$ 147,809

to give to Gov.

4-21-78 - overhause called for cost figures - explained to him that adl. HA's

~Personnel Benefits:

Retirement, OASI and Insurance

FY 1978-79
(6 mos.)

FY 1979-80

\$ 2,082

\$ 4,408

Total Cost

\$ 68,569

\$152,217

Source of Funds:

General Revenue

\$ 61,607

\$129,417

Pharmacy Funds

3,250

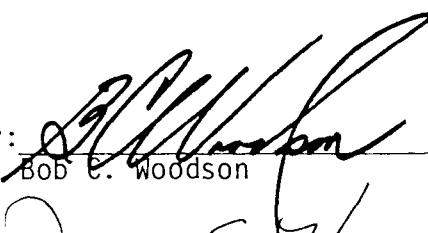
10,500

Healing Arts Fund

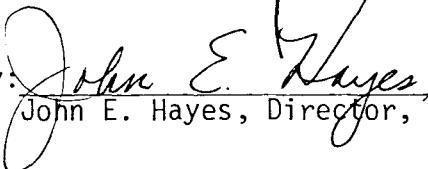
3,712

12,300

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 15, 1978

FISCAL NOTE NUMBER 2046
for Truly Agreed to and Finally Passed H.B. 934

Purpose of Proposed Legislation:

The proposal provides that the Land Reclamation Commission issue regulations dealing with strip mining of coal and contains an emergency clause.

	<u>FY 1978-79</u>	<u>FY 1979-80</u>
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Reclamation Specialist	\$ 18,000	\$ 19,080
Engineer	13,500	14,310
Clerical (2)	<u>10,800</u>	<u>11,448</u>
	Sub-Total	\$ 42,500
		\$ 44,838
<u>Equipment Purchase and Repair:</u>		
Vehicle	\$ 6,000	
Office Equipment	<u>1,200</u>	
	Sub-Total	\$ 7,200
<u>Operation:</u>		
Travel Expenses	\$ 7,430	\$ 10,500
Communications	2,300	2,300
Printing	2,500	1,500
Office Supplies	1,150	800
Miscellaneous	<u>1,000</u>	<u>500</u>
	Sub-Total	\$ 14,380
	Grand Sub-Total	\$ 64,080
		\$ 60,438
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 6,026	\$ 6,331
	Total Cost	<u>\$ 70,106</u>
		<u>\$ 66,769</u>
<u>Source of Funds:</u>		
Land Reclamation and Conservation Fund	\$ 14,021	\$ 13,354
Federal Funds	<u>56,085</u>	<u>53,415</u>
	\$ 70,106	\$ 66,769

Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

May 24, 1978

Fiscal Note No. 3615-W
for
H.C.S. for H.B.'s Nos. 949 & 1266
Truly Agreed To and Finally Passed

Purpose of Proposed Legislation:

The purpose of the proposed legislation would provide equal opportunities for individuals with physical disabilities in the areas of housing and employment. The Act would also allow the Human Rights Commission to employ Hearing Examiners (attorneys) in order to assist the Commission in removing the case backlog. Commission members would receive fifty dollars a day plus necessary expenses when serving as members of a panel hearing alleged complaints involving discriminatory practices.

<u>Estimated Cost:</u>	<u>FY 1978-79 (10½ months)</u>	<u>FY 1979-80</u>
<u>Personal Service:</u>		
1 Attorney II @ \$14,795	\$12,945	\$15,535
3 Attorney I @ \$13,329	34,988	41,985
1 Secretary I @ \$8,149	7,130	8,550
Commission Members (per diem)	2,709	3,251
2 Human Rights Officers @ \$11,443	20,026	24,260
1 Clerk-typist @ \$6,036	5,282	6,398
Sub-Total	\$83,080	\$99,979
Equipment Purchase & Repair	7,425	350
Operation	<u>10,990</u>	<u>11,521</u>
Total	\$101,495	\$111,850

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>11,485</u>	<u>13,774</u>
Total Cost	<u>\$112,980</u>	<u>\$125,624</u>

Source of Funds:

Decrease - General Revenue Fund	\$112,980	\$125,624
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Prepared by: Bob C. Woodson
Bob C. Woodson

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

lk

May 17, 1978

FISCAL NOTE NUMBER 1909
for Truly Agreed to and Finally Passed H.B. 969

Purpose of Proposed Legislation:

The proposed legislation would allow local districts by a simple majority vote to authorize transportation for pupils living less than one mile from school. If additional funds are needed it provides for a levy increase to be voted on to provide this transportation.

It allows state reimbursement for transporting students a mile or more to pre-vocational or vocational courses within the school district.

The legislation further provides in counties of first class not having a charter form of government and not containing any part of a city of over four hundred thousand population that school districts may provide, at the option of the parent, transportation for students living less than one mile and charge the parents the actual cost of such transportation.

Assumption:

It is assumed that 5497 additional students would be eligible for the transportation at an average cost of \$111 per pupil. A growth rate of six percent yearly is assumed.

	<u>FY 1978-79</u>	<u>FY 1979-80</u>
<u>Estimated Cost:</u>		
↳ 5497 x \$111 x 80%	\$ 488,133	\$ 517,420
Total Cost	\$ 488,133	\$ 517,420

Source of Funds:

State School Moneys Fund
(General Revenue) \$ 488,133 \$ 517,420

Prepared by: Pete Donehue
A. C. "Pete" Donehue

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

May 23, 1978

FISCAL NOTE NUMBER 2076
for Truly Agreed to and Finally Passed
H.B. 972

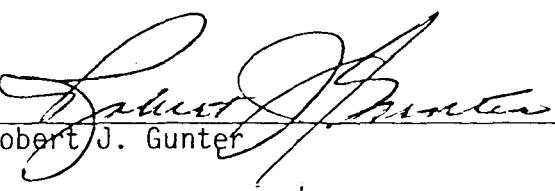
Purpose of Legislation:

The legislation clarifies the process of termination of parental rights.

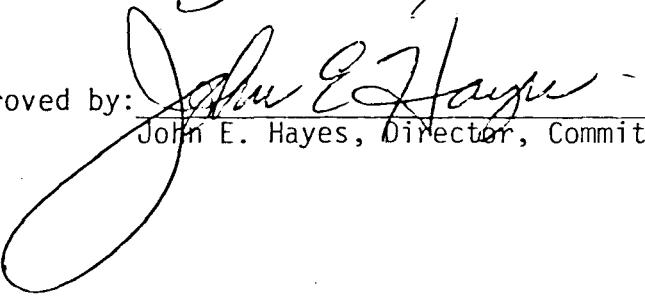
Assumption:

The bill will not require additional state funds.

Prepared by:


Robert J. Gunter

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 31, 1978

Fiscal Note No. 2004
for
Truly Agreed To and Finally Passed H.B. 978

Purpose of Proposed Legislation:

The purpose of the proposed legislation provides for persons licensed to sell intoxicating liquor by the drink to obtain a caterers permit to sell liquor and beer at particular functions, away from their licensed premises in incorporated cities only.

<u>Estimate Income:</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
License Fees	<u>\$1,000</u>	<u>\$2,500</u>
Total Income	<u>\$1,000</u>	<u>\$2,500</u>

Estimated Cost:

Personal Service:

2 Agents @ \$10,000	<u>\$17,500</u>	<u>\$21,200</u>
Sub-Total	<u>\$17,500</u>	<u>\$21,200</u>
Equipment Purchase & Repair Operation	<u>108</u> <u>9,225</u>	<u>-0-</u> <u>11,318</u>
Total	<u>\$26,833</u>	<u>\$32,518</u>

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>2,548</u>	<u>3,055</u>
Total Cost	<u>\$29,381</u>	<u>\$35,573</u>

Source of Funds:

Income - General Revenue Fund	<u>\$ 1,000</u>	<u>\$ 2,500</u>
Cost - General Revenue Fund	<u>29,381</u>	<u>35,573</u>
Decrease: General Revenue Fund	<u>\$28,381</u>	<u>\$33,073</u>

Prepared by:

Bob C. Woodson

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

FISCAL NOTE NUMBER 1329
for Truly Agreed to and Finally Passed
H.B. 1038

Purpose of Legislation:

The bill provides for the State to pay local registrars of vital records for birth and death records, effective January 1, 1979.

Assumption:

Based on past records and projected estimates, there is estimated to be 32,000 births and 28,000 deaths.

FY 1978-79 (6 Mos.)	FY 1979-80
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Estimated Cost:

Compensation payments	\$ 30,000	\$ 60,000
Total Cost	\$ 30,000	\$ 60,000

Source of Funds:

General Revenue	\$ 30,000	\$ 60,000
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Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes.
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 25, 1978

Fiscal Note No. 1821
for
Truly Agreed To & Finally Passed H. B. 1048

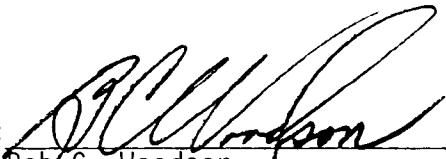
Purpose of Proposed Legislation:

The purpose of the proposed legislation would amend Section 43.130 RSMo. by removing the statutory limit on the monthly uniform allowance for members of the Missouri State Highway Patrol.

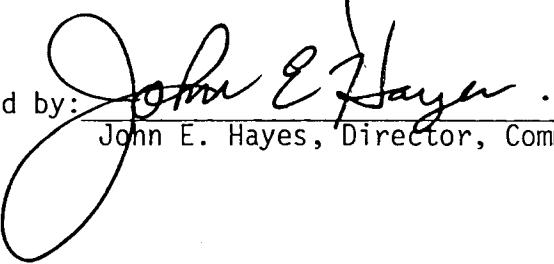
Assumption:

The presently monthly uniform allowance for Patrol members is twenty-five dollars and the Superintendent of the Patrol projects a fifteen dollar a month increase for each member making the total uniform allowance forty dollars per month. No increase is anticipated for FY 1978-79; however in FY 1979-80 the additional cost would be \$144,000 of which \$14,400 would be from the General Revenue Fund and \$129,600 from the State Highway Department Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1978

FISCAL NOTE NUMBER 1697

FOR TRULY AGREED TO AND FINALLY PASSED H.B. 1052

Purpose of Legislation:

The bill provides for the increase in fees collected by the Prosecuting Attorneys.

Assumption:

The latest figures available are for 1977 when the state reimbursed the counties for 4,067 felony cases. An estimated growth of 6% was provided for the number of payments.

<u>Estimated Cost:</u>	FY 1978-79 <u>(10½ mos.)</u>	FY 1979-80
Increased fees	\$264,945	\$265,945

Source of Funds:

Decrease - General Revenue	<u>\$264,945</u>	<u>\$280,842</u>
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Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 31, 1978

Fiscal Note No. 3558-W
for
Truly Agreed To & Finally Passed H. B. 1057

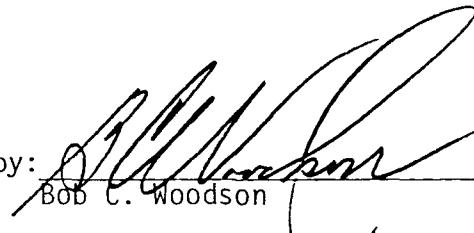
Purpose of Proposed Legislation:

The purpose of the proposed legislation would eliminate an estimated one-half of the expected full meetings of the State Banking Board. One member of the Board could hear the evidence on certain designated cases and then make a recommendation to the entire Board.

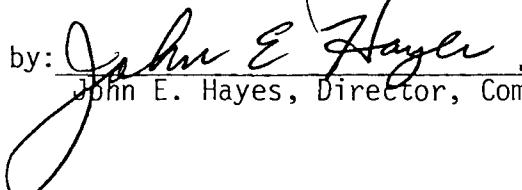
Assumption:

It is anticipated that savings in the amount of \$2,656 in FY 1978-79 and \$2,763 in FY 1979-80 would accrue to the General Revenue Fund predicated on the enactment of the proposed legislation.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

Fiscal Note No. 3580-W
for
Truly Agreed To & Finally Passed H.C.S. H.B. 1116 & 1117

Purpose of Proposed Legislation:

The proposed legislation relates to requests for the development, improvement or expansion of public airports.

Assumption:

Since the legislation increases the potential aid to political entities for airport construction or improvements, it can be assumed that some increase in applicants will occur and that the Department of Transportation will approve some of the projects. The increased number of approvals cannot be projected, therefore, any estimated additional cost would be a conjecture.

Prepared by:

Raymond J. Fountain
Raymond J. Fountain

Approved by:

John E. Hayes,
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 31, 1978

Fiscal Note No. 1270 for
Truly Agreed To and Finally Passed H.B.'s 1121 & 1257

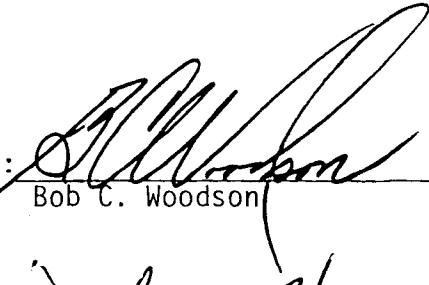
Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the salaries of Court Reporters from \$15,000 per year to \$22,500 per year with the State continuing to pay half the cost.

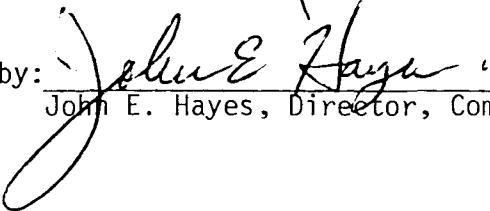
Assumption:

It is assumed that 120 Court Reporters would receive pay increases. The cost for FY 1978-79 would be \$393,750 from the General Revenue Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 15, 1978

FISCAL NOTE NUMBER 1770
for Truly Agreed to and Finally Passed S.C.S.H.B. 1187

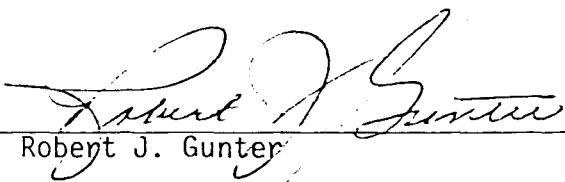
Purpose of Proposed Legislation:

The proposal will permit the City of Boonville to construct a road across state property for public convenience.

Assumption:

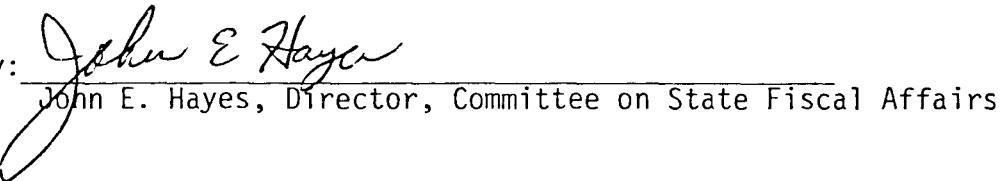
The City of Boonville will be responsible for all costs associated with the roadway, therefore state funds will not be affected.

Prepared by:



Robert J. Gunter

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

Fiscal Note No. 1434
for
Truly Agreed To & Finally Passed H. B. 1203

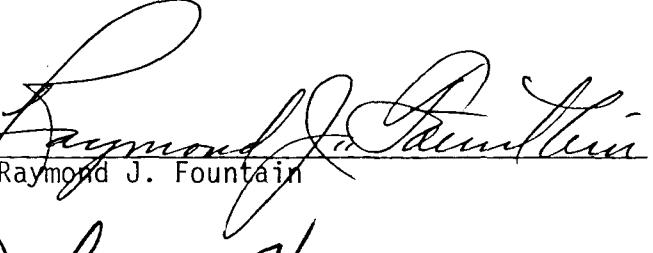
Purpose of Proposed Legislation:

The proposed legislation would provide special school districts for either vocational programs or special education for handicapped children or both.

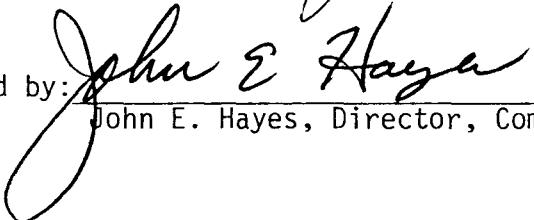
Assumption:

Since any costs would be local there would not be a cost to the state and state funds would not be affected.

Prepared by:


Raymond J. Fountain

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

June 7, 1978

FISCAL NOTE NUMBER 3643-W for

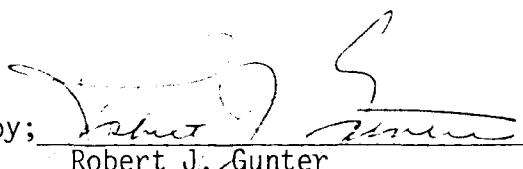
Truly Agreed to and Finally Passed House Bill 1218

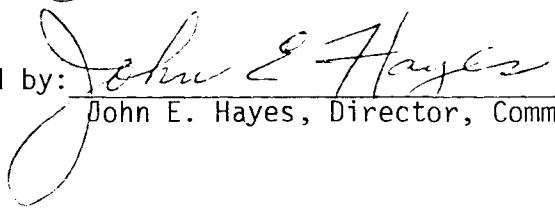
Purpose of Legislation:

This bill provides for the establishment of a general revenue fund, a federal grant program fund, and an institutions gift trust fund in the treasury.

Assumption:

The proposal does not have a fiscal impact on the state funds.

Prepared by; 
Robert J. Gunter

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

Fiscal Note Number 1643
for
Truly Agreed To and Finally Passed H.B. 1219

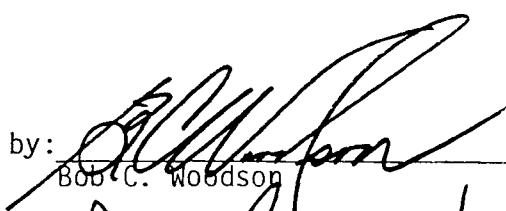
Purpose of Proposed Legislation:

The purpose of the proposed legislation would create the "Central Check Mailing Service Revolving Fund" within the State Treasury and would be administered by the State Treasurer.

Assumption:

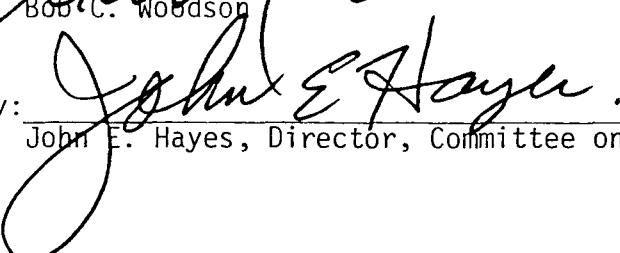
This fund would require an initial appropriation of \$50,000 from General Revenue for FY 1978-79, and as the fund would be self-sustaining, no future funding would be required.

Prepared by:


Bob C. Woodson

Approved by:

dm


John E. Hayes, Director, Committee on State Fiscal Affairs

May 31, 1978

Fiscal Note No. 3553-W
for
Truly Agreed To and Finally Passed H. B. 1242

Purpose of Proposed Legislation:

This proposed legislation repeals the tax paid by savings and loan associations and replaces it with an eight percent tax on net income. Section B provides a formula for a three year implementation of this proposal.

Assumption:

The 1977 collection of \$8,536,742 is projected to increase 14.9% a year. The tax in this proposal at 8% of the net income is assumed to represent 68% of the present tax. Under the present law, the tax is paid on earnings of the calendar year, due April 15th of the following year and disbursed in November. Therefore, the loss in revenue to the State (the 2% retained for collecting the tax) is shown in the year of disbursement.

	<u>FY 1980-81</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
<u>Estimated Loss:</u>			
\$1,679,000 x 2%	\$ 33,580		
\$4,185,000 x 2%		\$ 83,700	
\$5,771,000 x 2%	_____	_____	\$ 115,420
Total	\$ 33,580	\$ 83,700	\$ 115,420
<u>Source of Funds:</u>			
Decrease: General Revenue Fund	<u>\$ 33,580</u>	<u>\$ 83,700</u>	<u>\$ 115,420</u>

Prepared by:

Bernard "Doc" Simcoe

Bernard "Doc" Simcoe

Approved by:

John E Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 23, 1978

FISCAL NOTE NUMBER 2179
for Truly Agreed to and Finally Passed
H.B. 1244

Purpose of Legislation :

The legislation conveys certain lands to the City of O'Fallon.

Assumption:

The bill will begin to save state funds after one year from the estimated July 1, 1978 date of conveyance.

	FY 1979-80
<u>Estimated Savings:</u>	
Personal Service	\$24,090
Equipment Purchase & Repair	-
Operation	<u>9,156</u>
Sub-Total	\$33,246
<u>Personnel Benefits:</u>	
Retirement, O.A.S.I. & Insurance	<u>3,503</u>
Total Savings	<u>\$36,749</u>
<u>Source of Funds:</u>	
Increase General Revenue Fund	<u>\$36,749</u>

Prepared by: Robert J. Gunter

Robert J. Gunter

Approved by: John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

FISCAL NOTE NUMBER 1501
for TRULY AGREED TO AND FINALLY PASSED
for S.S.S.C.S.H.B. 1260

Purpose of Legislation:

The bill reduces the employee numerical exemption to five or more, which requires coverage under Workmen's Compensation status; allows employees to secure own medical treatment; increases benefits; establishes new compensation levels for employees of the Division of Workmen's Compensation.

Assumption:

The reduced employee exemption will add 150,000 to 200,000 workers and 35,000 employers covered. There is no accurate estimate as to the total income to the fund, however, it is felt by the Division of Workmen's Compensation that a minimum figure would be \$50,000 per year. The Office of Administration, indicated the proposed changes would not cause any substantial increases in the State's Workmen's Compensation insurance.

FY 1978-79 FY 1979-80
(10½ mos.)

OFFICE OF ADMINISTRATION:

Estimated Income:

Tax to Fund	\$ 50,000	\$ 50,000
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Estimated Cost:

Personal Service:

Clerk-Typist (2) (New)	\$ 12,894	\$ 15,620
Chief Administration Law Judge (7)	37,827	55,832
Administrative Law Judge (9)	54,883	78,924
Legal Advisors (8)	37,394	58,736
Chief Counsel (1)	4,830	7,520
Clerical Staff	48,399	58,631
Sub-Total	\$ 196,227	\$ 275,263

Equipment Purchase and Repair:

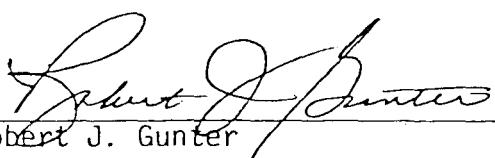
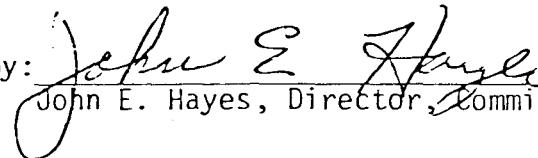
Desks, Chairs	\$ 572	\$
Typewriters (2)	1,224	
Sub-Total	\$ 1,796	\$ -0-

Operation:

Travel	\$ 1,200	\$ 1,800
Postage	3,000	3,500
Office Supplies	200	300
Sub-Total	\$ 4,400	\$ 5,600
Grand Sub-Total	\$ 202,423	\$ 280,863

	<u>FY 1978-79</u> <u>(10½ Mos.)</u>	<u>FY 1979-80</u>
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 25,827	\$ 36,162
Total Cost	<u>\$ 228,250</u>	<u>\$ 317,025</u>
<u>Source of Funds:</u>		
Income: Workmen's Compensation Fund	\$ 50,000	\$ 50,000
Cost: Workmen's Compensation Fund	<u>209,875</u>	<u>296,025</u>
Net Cost: Workmen's Compensation Fund	\$ 159,875	\$ 246,025
Cost: Second Injury Fund	18,375	21,000

Prepared by:


Robert J. Gunter
John E. Hayes

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 15, 1978

FISCAL NOTE NUMBER 1486
for Truly Agreed to and Finally Passed H.B. 1275

Purpose of Proposed Legislation:

This proposed legislation expands new owner permits to include trailers and provides for a fifteen day temporary permit for a fee of \$10 available for nonresident buyers.

Assumption:

Any estimate of the increased revenue to the State Highway Department Fund would be a conjecture.

Prepared by: Bernard "Doc" Simcoe

Bernard "Doc" Simcoe

Approved by: John E. Hayes.

John E. Hayes, Director, Committee on State Fiscal Affairs

June 6, 1978

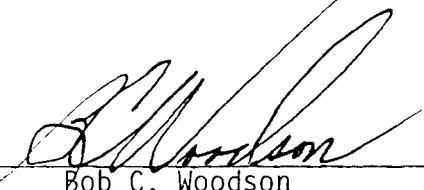
Fiscal Note No. 2032
for
Truly Agreed To and Finally Passed H. B. 1302

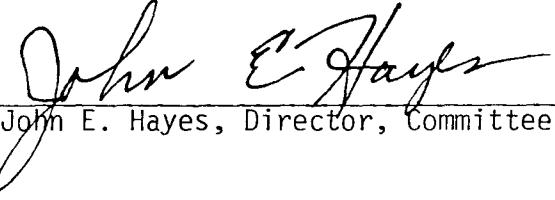
Purpose of Proposed Legislation:

The purpose of the proposed legislation relates to the collection and analysis of data in connection with property and casualty insurance and provides for the review of town grading schedules for residential fire insurance by the Director of the Division of Insurance.

Assumption:

It is estimated that the increased expenditures necessary to implement this legislation would be approximately \$68,745 in FY 1978-79 and \$81,053 in FY 1979-80 from the General Revenue Fund.

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 22, 1978

Fiscal Note No. 1740
for

Truly Agreed to and Finally Passed House Bill No. 1375

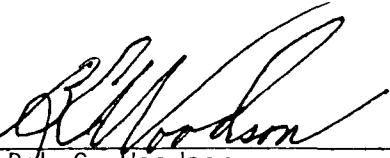
Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the salaries of the Public Defenders and some assistants and would place the statutory ceiling on expenditures at \$3,500,000. The effective date of the legislation is July 1, 1979.

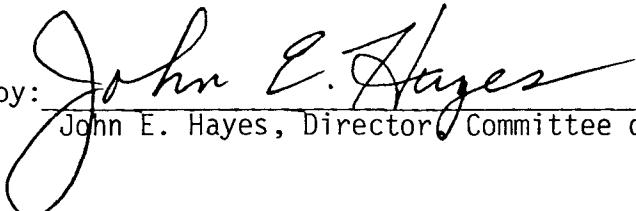
Assumption:

It is assumed that for the purpose of projecting the costs of this legislation that the maximum salary increases would be granted and that all positions would be filled as authorized. The cost for FY 1979-80 would be \$389,480 from the General Revenue Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes

John E. Hayes, Director Committee on State Fiscal Affairs

dk

June 6, 1978

Fiscal Note No. 1892
for
Truly Agreed To and Finally Passed H. B. 1378

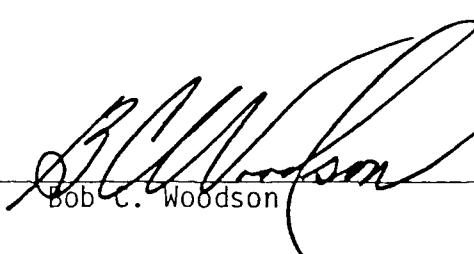
Purpose of Proposed Legislation:

The purpose of the proposed legislation would upgrade the standards of the cosmetology instructors licensure and revise certain license fee schedules.

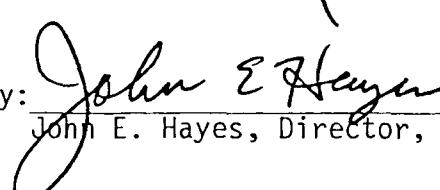
Assumption:

Increased revenue in the estimated amounts of \$5,000 in FY 1978-79 and \$7,250 in FY 1979-80 for deposit in the State Board of Cosmetology Fund would result from the implementation of this legislation.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

dk

June 28, 1978

Fiscal Note No. 2031
for
Truly Agreed To and Finally Passed House Bill 1447

Purpose of Proposed Legislation:

The purpose of the proposed legislation would repeal nine sections of Chapter 375 RSMo. relating to unfair and deceptive acts in the insurance business. Eleven new sections would be enacted realting to the same subject.

Assumption:

It is the contention of the Director of the Divsion of Insurance that the implementation of this legislation would not require any increase in expenditures from state funds.

Prepared by:

Bob C. Woodson

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 15, 1978

FISCAL NOTE NUMBER 1344
for Truly Agreed to and Finally Passed H.B. 1503

Purpose of Proposed Legislation:

The proposed legislation would improve the Kansas City Public School Retirement System.

Assumption:

Any cost resulting from this legislation would be borne by the School District of Kansas City, therefore state funds would not be affected.

Prepared by:

Raymond J. Fountain
Raymond J. Fountain

Approved by:

John E Hayes.
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 15, 1978

FISCAL NOTE NUMBER 2269
for Truly Agreed to and Finally Passed H.C.S.H.B. 1550

Purpose of Proposed Legislation:

The proposal creates in the State Treasury a "Missouri State Surplus Property Clearing Fund" to be administered by the State Purchasing Agent.

Assumption:

The proposal will not require additional State revenue for administration or implementation.

Prepared by: Robert J. Gunter

Robert J. Gunter

Approved by: John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

June 20, 1978

Fiscal Note No. 3759-W
for
Truly Agreed To and Finally Passed S.S. for S.C.S. for H.B. 1610

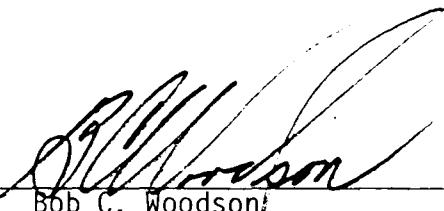
Purpose of Proposed Legislation:

The purpose of the legislation would repeal four chapters of RSMo 1969 relating to the regulation of conflicts of interest. Fifteen new sections relating to the same subject would be enacted. The office of the Attorney General is charged with the responsibility of enforcement in conjunction with local law enforcement officers.

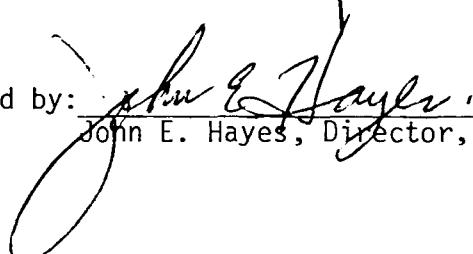
Assumption:

It is estimated that the administrative costs applicable to the office of the Attorney General would be \$52,292 for FY 1978-79 (10½ months) and \$54,186 for FY 1979-80 from the General Revenue Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
dk

July 18, 1978

Fiscal Note Number 3755-W for
Truly Agreed To and Finally Passed House Bill No. 1634

Purpose of Proposed Legislation:

The purpose of the proposed legislation is to implement Constitutional Amendment Number 6, which was adopted at the election in August 3, 1976, which amendment revises the system of courts in Missouri.

Assumption:

Certain basic assumptions are incorporated in this fiscal note:

1. Projections pertaining to the amounts of revenue generated by this legislation are based upon incomplete data and are strictly estimates obtained through sampling, phone calls to local courts and other indirect sources.
2. It was assumed that each presiding judge of each judicial circuit would hire one secretary at \$8,400 per year.
3. The proposal calls for the present county paid staffs of the circuit clerk, magistrate clerk and probate clerk become state employees on July 1, 1981. Total estimate of this payroll for the Year 1977 is \$8,992,341 for approximately 1,100 employees. This figure (\$8,992,341) has been inflated four percent for each fiscal year reaching a projected cost of \$10,519,765 for FY 1981-82 when the State would assume the costs for these employees.
4. Various assumptions were utilized to project the costs pertaining to judges travel expense, miscellaneous costs, etc.
5. Personal Service estimates for the Court Administrator office include 22 employees in FY 1978-79; 27 in FY 1979-80; 28 in FY 1980-81 and 30 in FY 1981-82.

The estimated costs pertaining to this fiscal note are scheduled in two separate exhibits. Exhibit One applies to the direct costs of implementing the judicial requirements. Exhibit Two pertains to the administrative costs applicable to the Office of the Courts Administrator.

Estimated Income:

	<u>FY 1978-79</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>	<u>FY 1981-82</u>
Court Reporter Fees	\$ -0-	\$ 400,000	\$ 400,000	\$ 400,000
Court Fees	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>1,555,720</u>
Total Income	<u>\$ -0-</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 1,955,720</u>

JUDICIAL - Exhibit One

Estimated Cost:

	<u>FY 1978-79 (6 mos.)</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>	<u>FY 1981-82</u>
Juvenile Commissioners	\$ 82,500	\$ 165,000	\$ 165,000	\$ 165,000
Judicial Conference	17,560	17,560	17,560	17,560
Probate Commissioners	45,000	90,000	90,000	90,000
County Magistrates	43,200	86,400	86,400	86,400
Probate Judges	423,200	846,400	846,400	846,400
Court Reporters	502,500	2,124,828	2,124,828	2,124,828
Travel and Transportation	12,500	25,000	25,000	25,000
Presiding Judges Staff	180,600	382,872	405,844	430,195
Certification of Municipal Judges	15,000	15,000	15,000	15,000
Miscellaneous Costs	60,000	60,000	60,000	60,000
Circuit Clerks	-0-	-0-	1,450,000	1,450,000
Juvenile Officers	-0-	-0-	376,250	376,250
Deputy and Division Clerks	-0-	-0-	-0-	10,519,765
Sub-Total	\$1,382,060	\$3,813,060	\$5,662,282	\$16,206,398

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>133,863</u>	<u>416,693</u>	<u>674,605</u>	<u>2,209,011</u>
Total Cost Judicial	<u>\$1,515,923</u>	<u>\$4,229,753</u>	<u>\$6,336,887</u>	<u>\$18,415,409</u>

COURT ADMINISTRATOR - Exhibit Two

	FY 1978-79 (10½ Mos.)	FY 1979-80	FY 1980-81	FY 1981-82
<u>Estimated Cost:</u>				
<u>Personal Service:</u>	\$ 175,000	\$ 338,250	\$ 364,249	\$ 381,625
<u>Equipment Purchase & Repair:</u>	14,500	75,000	1,100	6,400
<u>Operation:</u>	201,850	215,979	231,097	247,274
Sub-Total	\$ 391,350	\$ 629,229	\$ 596,446	\$ 635,299
<u>Personnel Benefits:</u>				
Retirement, O.A.S.I. & Insurance	25,741	48,030	51,566	54,122
Total Cost - Court Administrator	\$ 417,091	\$ 677,259	\$ 648,012	\$ 689,421
<u>Source of Funds:</u>				
Income - General Revenue Fund	\$ -0-	\$ 400,000	\$ 400,000	\$ 1,955,720
Judicial Costs - General Revenue Fund	1,515,923	4,229,753	6,336,887	18,415,409
Administrative Costs - General Revenue Fund	417,091	677,259	648,012	689,421
Net Decrease - General Revenue Fund	\$1,933,014	\$4,507,012	\$6,584,899	\$17,149,110

Prepared by:

Bob C. Woodson

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

FISCAL NOTE NUMBER 2298
for Truly Agreed to and Finally Passed H.B. 1684

Purpose of Legislation:

The legislation clarifies the language regarding foster care payments.

Assumption:

The bill will not have a fiscal impact on State Funds.

Prepared by:

Robert J. Gunter

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

June 6, 1978

Fiscal Note No. 2436
for
Truly Agreed To and Finally Passed House Bill No. 1691

Purpose of Proposed Legislation:

The proposed legislation would establish a regional school of optometry at the University of Missouri at St. Louis.

Assumption:

This fiscal note makes the following assumptions:

The first students will be admitted in FY 1979-80.

Federal capitation grants per student will be received at the actual FY 77 level of \$685 per FTE.

Federal start-up incentives will be available through FY 1981-82.

70 students (35 resident; 35 non-resident) will be admitted each year beginning in FY 1979-80 through FY 1982-83 when the full class size of 280 FTE will be reached.

Annual student fee will be \$1500 per year for all students.

The remaining cost difference between total annual expenditures and unrestricted income will be shared equally by Missouri and other participating states on a 50-50 basis.

Estimated Income:

	FY 1978-79 (10½ Mos.)	FY 1979-80
Federal Start-up Incentive	\$ 700,000	\$ 525,000
Federal Capitation Grants		47,950
Student Fees @ \$1500		105,000
Total Unrestricted Income	700,000	677,950

Estimated Cost:

Personal Service:

Faculty & Staff	113,000	308,250
Sub Total	113,000	308,250

Equipment Purchase & Repair:

Library Equipment	91,520	7,500
Sub Total	450,000	
	541,520	7,500

Operation:

Operating Expense	128,530	300,000
Sub Total	128,530	300,000

Other Expense:

Base Program from prior year plus 7% inflation (excluding equipment)	-0-	374,500
Sub Total	-0-	374,500
Total	\$783,050	\$990,250

	FY 1978-79	FY 1979-80
(10½ mos.)		

Personnel Benefits:

J.A.S.I., Retirement & Insurance	\$ <u>16,950</u>	\$ <u>46,237</u>
Total Cost	<u>\$ 800,000</u>	<u>\$1,036,487</u>

Source of Funds:

Total Income:	700,000	677,950
Total Cost:	800,000	1,036,487
Net Effect: Decrease General Rev.	\$ 100,000	\$ 358,537 *

* Missouri's share would be 50%, or \$ 179,268

Note: The school of Optometry will reach its full complement of students and operation in FY 1982-83. The projected estimate of the state's share of the cost through those 3 additional years would be:

	FY 1980-81	FY 1981-82	FY 1982-83
States estimated share:	\$ 321,528	\$ 889,162	\$ 1,441,113
Number of FTE	140	210	280

This fiscal note does not show any capital improvements. However, it does assume that suitable structures and improvements would cost an estimated \$7,545,500 of which the Federal government would pay 75%, or \$ 5,659,125 leaving \$1,886,375 for the state to pay, and that the physical facilities would be erected on property presently owned by the University of Missouri.

Prepared by:

Raymond J. Fountain
Raymond J. Fountain

Approved by:

John E Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

June 7, 1978

Fiscal Note No. 2467
for
Truly Agreed To and Finally Passed H. B. 1735

Purpose of Proposed Legislation:

The proposed legislation would provide limited accreditation authority to the Coordinating Board for Higher Education.

Assumption:

This fiscal note assumes that there would be five additional in-district tuition grants @ \$100 and 2 out-of-district tuition grants @ \$250.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
5 x \$100	\$ 500	\$ 500
2 x \$250	<u>500</u>	<u>500</u>
Total Cost	<u>\$1,000</u>	<u>\$1,000</u>

Source of Funds:

Decrease - General Revenue Fund \$1,000 \$1,000

Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

Fiscal Note No. 2460
for
Truly Agreed To & Finally Passed H.B. 1816

Purpose of Proposed Legislation:

The proposed legislation would indemnify T.B. reactor and exposed cattle.

Assumption:

From calculations used on file in the Department of Agriculture, it is their belief that they can absorb the cost of this legislation without additional appropriation.

Prepared by:

Raymond J. Fountain
Raymond J. Fountain

Approved by:

John E Hayes .
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 31, 1978

Fiscal Note No. 3868-W for
Truly Agreed To and Finally Passed H. B. 1822

Purpose of Proposed Legislation:

This proposed legislation relates to the certification of assessment ratios by the Tax Commission to the Dept. of Education.

Assumption:

This proposal will not affect the revenue of the state. It will necessitate additional work for the State Tax Commission which they state can be absorbed within their present fiscal allocation.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes.
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

June 7, 1978

Fiscal Note No. 3870-W
for
Truly Agreed To & Finally Passed S. J. R. No. 31

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Secretary of State:

Estimated Cost:

FY 1978-79

Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	<u>4,437</u>
Total Cost	\$ 6,937

Source of Funds:

General Revenue Fund	\$ <u>6,937</u>
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Prepared by: James C. Gray

James C. Gray

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 4, 1978

Fiscal Note No. 1330-A
for
Truly Agreed To and Finally Passed Senate Joint Resolution 35

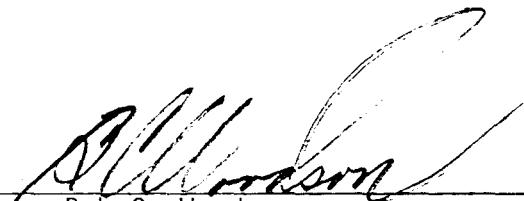
Purpose of Proposed Legislation:

The purpose of this Joint Resolution is to submit to the qualified voters of this state a constitutional amendment. This amendment would authorize that the funds of the Conservation Department be used as provided by law to make payments to the appropriate taxing authority in lieu of real property taxes for all real property acquired by the Department after July 1, 1977. The amendment would further authorize that Conservation funds be used to make compensatory payments to counties for all real property classified as forest cropland in the forest cropland program administered by the Department of Conservation.

Assumption:

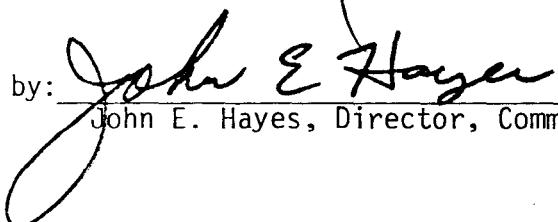
Payments from the Conservation Commission fund will be required, however, the dollar amount will be contingent upon the legislation enacted by the General Assembly and the amount of acreage acquired by the Commission after July 1, 1977. The costs to the office of the Secretary of State amount to \$7,358 for FY 1978-79 from the General Revenue Fund.

Prepared by:



Bob C. Woodson

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

June 7, 1978

FISCAL NOTE NO. 1556-A
for
C.C.S. S.J.R. No. 37 Truly Agreed to
and
Finally Passed

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Secretary of State:

<u>Estimated Cost:</u>	<u>FY 1978-79</u>
Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	<u>2,752</u>
Total Cost	\$ 5,252

Source of Funds:

General Revenue Fund \$ 5,252

Prepared by:

James C. Gray
James C. Gray

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 11, 1978

Fiscal Note No. 3542
for
Senate Bill No. 490

TRULY AGREED TO AND FINALLY PASSED

Purpose of Proposed Legislation:

This proposed legislation establishes new sales tax brackets. The new brackets would apply to the St. Louis Countywide sales tax, the city sales and the state sales tax.

Assumption:

New bracket cards will have to be computed, printed and distributed.

Estimated Cost: FY 1978-79

Department of Revenue - Operation \$20,000

Source of Funds:

Decrease - General Revenue Fund \$20,000

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E Hayes.
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 15, 1978

FISCAL NOTE NUMBER 3520-W
for Truly Agreed to and Finally Passed Senate Bill 492

Purpose of Proposed Legislation:

The proposal provides for increasing the monthly maximum payments for practical nursing home care to \$300, domiciliary care to \$225 and boarding homes to \$120, effective July 1, 1979.

Assumption:

The practical nursing home care average payment of \$192 will increase to \$292 for the present caseload of 7,650, while the domiciliary care average payment of \$136 will increase to \$211 for the 850 homes. There is estimated to be 4,128 payments for those in boarding homes.

FY 1979-80

Estimated Cost:

Boarding Homes	\$6,638,400
Practical Nursing	9,180,000
Domiciliary Nursing	<u>765,000</u>
Total	<u>\$16,583,400</u>

Source of Funds:

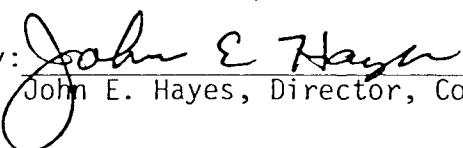
Decrease - General Revenue Fund	\$16,583,400
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Prepared by:



Robert J. Gunter

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 22, 1978

Fiscal Note No. 1648
for
Truly Agreed To & Finally Passed S. B. No. 497

Purpose of Proposed Legislation:

This proposed legislation, effective Jan. 1, 1979, provides that in addition to the \$12 per month per employee, the state shall contribute the additional amount, not to exceed \$11.65, to fund hospital, surgical, medical and life insurance benefits for all employees as defined in section 104.310, highway employees and patrol as authorized in section 104.270, the judicial retirement system and each legislator and official holding an elective state office. The legislation also amends the definition of an "employee" to include persons who are members of the public school retirement system and who are employed by a state agency other than an institution of higher learning for the purpose of participating in all insurance programs administered by the Missouri State Employees' Retirement Board.

Assumption:

Missouri State Employees' Benefit Plan:

The additional cost for the 19,007 members who have both medical and death benefits will be \$11.65 per month. It is assumed that the 8,362 non-participating members (eligible for death benefits only) would become participating members at a cost of \$22.30 per month to the state. The insurance cost for certain employees who are members of the Public School Retirement System will be \$23.65 per month on each of the 1,358 employees.

Missouri State Highway Employees' and Patrol Benefit Plan:

It is assumed that the 8,117 employees of the Highway Department and Patrol will participate in this insurance coverage at an additional cost of \$10.25 per employee per month.

Note: No projection is made on the number of new employees that may be authorized by the General Assembly. However it is not known how many non-participating members will remain non-participating, but for fiscal purposes it has been assumed that they would all become active members.

<u>Estimated Cost:</u>	<u>FY 1978-79 (6 months)</u>	<u>FY 1979-80</u>
<u>Missouri State Employees' Insurance Plan:</u>		
19,007 members x \$11.65	\$1,328,590	\$2,657,179
8,362 non-participating members x \$22.30	1,118,835	2,237,671
1,358 public shcool members x \$23.65	<u>192,700</u>	<u>385,400</u>
Total	\$2,640,125	\$5,280,250
<u>State Highway and Patrol Insurance Plan:</u>		
8,177 employees x \$10.25 per mo.	502,886	1,005,771
Total	\$ 502,886	\$1,005,771
Total Cost	<u>\$3,143,011</u>	<u>\$6,286,021</u>

<u>Source of Funds:</u>	<u>FY 1978-79</u> <u>(6 months)</u>	<u>FY 1979-80</u>
Decrease: General Revenue Fund	\$1,800,004	\$3,600,007
Decrease: Federal Funds	318,605	637,209
Decrease: Other State Funds	1,024,402	2,043,805
	<u>\$3,143,011</u>	<u>\$6,286,021</u>

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

June 7, 1978

Fiscal Note No. 3543-W
for
Truly Agreed To and Finally Passed S. B. 499

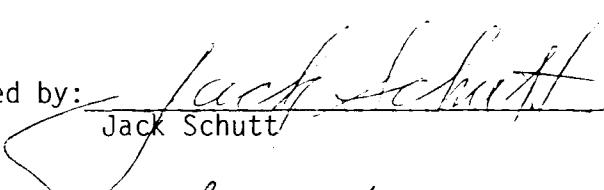
Purpose of Proposed Legislation:

The purpose of the proposed legislation would authorize the borrowing of \$28,000,000 for the issuance of bonds for water pollution control.

Assumption:

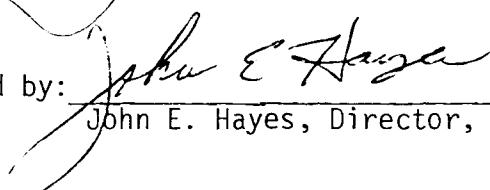
Assuming an interest rate of 6% and retirement of bonds on an ordinary 20 year schedule, the cost for the fiscal year 1978-79 would be \$2,515,000 or principal of \$835,000 and interest of \$1,680,000 and for the fiscal year 1979-80 would be \$2,499,900 or principal of \$870,000 and interest of \$1,629,900. The total cost over the 20 year life of the bonds would be \$48,410,950 or principal of \$28,000,000 and interest of \$20,410,950.

Prepared by:


Jack Schutt

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1978

Fiscal Note No. 3540-W
for
Truly Agreed To and Finally Passed S. B. 503

Purpose of Proposed Legislation:

The proposed legislation would create a "Grain Inspection Fee Fund".

Assumption:

Since the fund would be a self-supporting revolving fund, maintained by fees collected, there would be no cost to the state, therefore state funds would not be affected.

Note: The legislation provides that the General Assembly may transfer from General Revenue to the Grain Inspection Fee Fund a sum not to exceed \$500,000, which, within 15 months, would be repaid to the General Revenue from fees collected.

Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

FISCAL NOTE NUMBER 1669
for Truly Agreed to and Finally Passed S.B. 505

Purpose of Legislation:

The bill requires the State to pay hospitals for outpatient services covered under Title XIX at the rate of 80% of the reasonable cost. It also requires the State to pay outpatient costs for medically necessary care as approved by the local hospital utilization review committee or by a professional standards review organization. The bill has an effective date of July 1, 1979.

Assumption:

The bill removes from the State the program and budgetary controls, therefore, resulting in the need for additional State funds. The estimated cost to the State for outpatient services will increase from the present \$19.75 to \$42.93 for FY 1979. In addition, there is projected an increase in the utilization of outpatient services.

FY 1979-80

Estimated Cost:

Personal Service	30,048
Equipment Purchase & Repair	
Operation	6,010
Sub-Total	<u>36,058</u>
Increase Payments: Outpatient	10,173,529
Sub-Total	<u>10,209,587</u>

Personnel Benefits:

Retirement, OASI & Insurance	4,281
Total Cost	<u>10,213,868</u>

Source of Funds:

General Revenue Fund	4,085,547
Federal Funds	6,128,321
Net Effect	<u>10,213,868</u>

Prepared by:

A. C. "Pete" Donehue

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 22, 1978

Fiscal Note No. 1855
for
Truly Agreed To and Finally Passed Senate Bill No. 506

Purpose of Proposed Legislation:

The purpose of the proposed legislation would add three judges to the Kansas City District Court of Appeals. This legislation has an effective date of January 1, 1979.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(6 months)</u>	<u>FY 1979-80</u>
<u>Personal Service:</u>		
3 Judges @ \$47,500	\$71,250	\$142,500
3 Law Clerks @ \$12,000	18,000	36,000
3 Secretaries @ \$9,464	<u>14,196</u>	<u>30,096</u>
Sub-Total	\$103,446	\$208,596
Equipment Purchase and Repair	19,257	1,500
Operation	<u>37,009</u>	<u>25,081</u>
Total	\$159,712	\$235,177

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>9,160</u>	<u>18,543</u>
Total Cost	<u>\$168,872</u>	<u>\$253,720</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$168,872</u>	<u>\$253,720</u>
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Prepared by: Bob C. Woodson
Bob C. Woodson

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

FISCAL NOTE NUMBER 3768-W
for Truly Agreed to and Finally Passed
S.B. 509

Purpose of Legislation:

The bill revised the state statutes concerning drinking water to bring them in compliance with the requirements of the Federal Safe Drinking Water Act of 1974 and provides that the Department of Natural Resources assume primary enforcement responsibility. The Legislation expires on January 1, 1982.

FY 1978-79
(10½ mos.)

FY 1979-80

DEPARTMENT OF NATURAL RESOURCES:

Estimated Cost:

Personal Service:

1 Technical Writer	\$ 8,747	\$ 10,596
4 Clerk Typists II	23,723	28,696
2 Clerk Steno II	12,894	15,620
2 Environmental Specialists	22,393	27,128
7 Engineers	102,312	123,944
6 Water Works Supervisors	<u>58,905</u>	<u>71,359</u>
Sub-Total	\$228,974	\$277,343

Equipment Purchase and Repair:

Executive Desks	\$ 615	\$
3 Executive Chairs	320	
3 Water Test Kits	2,000	
6 File Cabinets	1,000	
6 Side Chairs	290	
Miscellaneous	<u>500</u>	<u>500</u>
Sub-Total	\$ 4,725	\$ 500

Operation:

Travel	\$ 24,500	\$ 29,489
Supplies	3,745	4,537
Phone	2,625	3,600
Postage	1,850	1,900
EDP	5,250	6,000
Printing	6,553	5,000
Miscellaneous	<u>500</u>	<u>1,000</u>
Sub-Total	\$ 45,023	\$ 51,526
Grand Sub-Total	\$278,722	\$329,369

	FY 1978-79 (10½ mos.)	FY 1979-80
<u>DEPARTMENT OF SOCIAL SERVICES:</u>		
<u>Division of Health:</u>		
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Microbiologist	\$ 10,358	\$ 12,548
Chemist	12,910	15,640
Laboratory Assistant	8,467	10,256
Clerk-Typist	<u>6,771</u>	<u>8,202</u>
Sub-Total	\$ 38,506	\$ 46,646
<u>Equipment Purchase and Repair:</u>		
Desk	\$ 522	\$
Chair	294	
Bookcase	156	
Side Chairs	175	
Miscellaneous	<u>140</u>	<u>200</u>
Sub-Total	\$ 1,287	\$ 200
<u>Operation:</u>		
Travel	\$ 2,625	\$ 2,500
Office Supplies and Communications	3,062	3,710
Postage	11,062	12,190
Miscellaneous	<u>1,000</u>	<u>1,000</u>
Sub-Total	<u>\$ 17,749</u>	<u>\$ 19,400</u>
Grand Sub-Total	\$ 57,542	\$ 66,246
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	<u>\$ 36,766</u>	<u>\$ 45,400</u>
Total Cost	<u>\$373,030</u>	<u>\$441,015</u>
<u>Source of Funds:</u>		
Cost: Federal Funds	\$373,030	\$441,015

Prepared by: Robert J. Gunter

Robert J. Gunter

Approved by: John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1978

Fiscal Note No. 1581
for
Truly Agreed To and Finally Passed S.B. 542

Purpose of Proposed Legislation:

The proposed legislation relates to teacher and public school employee retirement systems.

Assumption:

Since present levels of contributions are sufficient, no change in the rate would be caused; therefore state funds would not be affected. Any costs generated by the legislation would be a cost to local funds only.

Prepared by:

Raymond J. Fountain
Raymond J. Fountain

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

June 6, 1978

Fiscal Note Number 1671
for
Truly Agreed To and Finally Passed Senate Bill 547

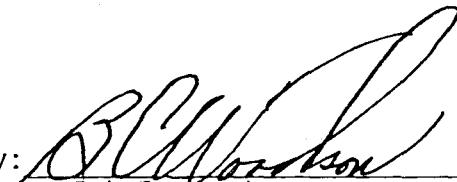
Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the license fees for real estate salesmen and real estate brokers.

Assumption:

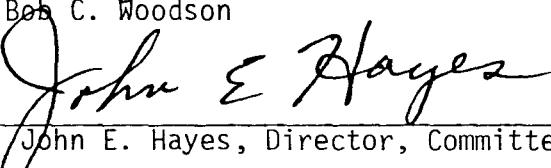
Based on projections by the Missouri Real Estate Commission it is estimated that revenues will increase \$9,250 in FY 1978-79 and \$109,875 in FY 1979-80 from increased license fees. These fees would be deposited in the Missouri Real Estate Commission Fund.

Prepared by:



Bob C. Woodson

Approved by:


John E. Hayes

dk

John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1978

Fiscal Note No. 1422
for
Truly Agreed To & Finally Passed S. B. 581

Purpose of Proposed Legislation:

The proposed legislation would extend the "Missouri-St. Louis Metropolitan Airport Authority" with an expiration date of December 31, 1980.

Assumption:

This fiscal note assumes that the cost to the state would appreciate 6% per year.

<u>Estimated Cost:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
\$491,020 x 6%	\$520,481	
\$520,481 x 6%	<u> </u>	<u>\$551,710</u>
Total Cost	\$520,481	\$551,710

Source of Funds:

Decrease General Revenue Fund	<u>\$520,481</u>	<u>\$551,710</u>
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Prepared by:

Raymond J. Fountain

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

FISCAL NOTE NUMBER 1701
for Truly Agreed to and Finally Passed
S.B. 596

Purpose of Legislation:

The legislation increases the maximum allowable property in considering public assistance eligibility from \$10,500 to \$20,500, effective July 1, 1979.

Assumption:

Based on past records 4,400 will become eligible if the level is raised to \$20,500.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
Benefit Payments	\$5,600,000	\$7,000,000
Total Cost	<u>\$5,600,000</u>	<u>\$7,000,000</u>

Source of Funds:

General Revenue Funds	\$2,980,432	\$3,725,540
Federal Funds	\$2,619,568	\$3,274,460

Prepared by:

Robert J. Gunter

Approved by:

John E. Hayes

dk

John E. Hayes, Director, Committee on State Fiscal Affairs

May 22, 1978

Fiscal Note No. 1529
for
Truly Agreed to and Finally Passed Senate Bill No. 632

Purpose of Proposed Legislation:

The purpose of the proposed legislation would add two circuit judges to the 21st Circuit in St. Louis County. It has an effective date of January 1, 1979.

Assumption:

It is assumed that the additional judges and staff would go on board January 1, 1979

<u>Estimated Cost:</u>	FY 1978-79 (6 mo.)	FY 1979-80
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Personal Service

2 Circuit Judges	\$ 45,000	\$ 90,000
2 Court Reporters	<u>7,500</u>	<u>15,000</u>
Sub-Total	\$ 52,500	\$105,000

Operation:

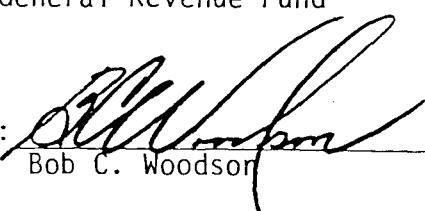
Attendance at Judicial Conference	<u>120</u>	<u>240</u>
Total	\$ 52,620	\$105,240

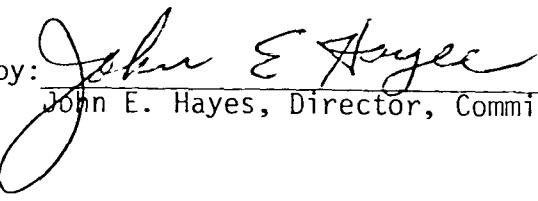
Personnel Benefits:

Retirement, O.A.S.I. and Insurance	\$ 6,995	<u>13,991</u>
Total Cost	<u>\$ 59,615</u>	<u>\$119,231</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$ 59,615</u>	<u>\$119,231</u>
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Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

Fiscal Note Number 2055

for

Truly Agreed To and Finally Passed S. B. 651

Purpose of Proposed Legislation:

This proposed legislation relates to certain proceedings for the civil commitment of persons to the custody of the Department of Mental Health.

Assumption:

With Section 1 being effective July 1, 1978, and Section 2 on January 2, 1979, it is assumed the additional personnel this legislation will necessitate will be recruited between these two effective dates for an average of nine months in Fiscal Year 1979.

	FY 1978-79 (9 months)	FY 1979-80
<u>Estimated Cost:</u>		
<u>Office of Administration:</u>		

Reimbursement to counties	\$ 45,000	\$ 60,000
Total	\$ 45,000	\$ 60,000

Department of Mental Health:

<u>Personal Service:</u>		
1 Admission Officer	\$ 13,500	\$ 18,900
4 Admission Coordinators	43,812	61,336
Clerk Steno II	<u>18,090</u>	<u>25,326</u>
Sub-Total	\$ 75,402	\$105,562

Equipment Purchase & Repair:

3 Steno Desks and Chairs	711	
3 Typewriters	1,965	
6 File Cabinets	672	
5 Executive Desks and Chairs	1,550	
Miscellaneous	<u>800</u>	<u>400</u>
Sub-Total	\$ 5,698	\$ 400

Operation:

Travel, Meals & Lodging	19,200	23,260
Supplies	3,850	4,400
Communications	<u>2,250</u>	<u>3,000</u>
Sub-Total	\$ 25,300	\$ 30,660
Total	\$106,400	\$136,662

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	10,704	14,928
Total Cost	<u>\$162,104</u>	<u>\$211.550</u>

Source of Funds:

Decrease: General Revenue Fund	<u>\$162,104</u>	<u>\$211,550</u>
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Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes

May 23, 1970

Fiscal Note No. 2131
for
Truly Agreed To & Finally Passed S. B. 652

Purpose of Proposed Legislation:

The proposal allows a county or part of a county in a designated community mental health catchment area to tax itself to add or increase mental health services for its citizens.

Assumption:

It is assumed that the counties passing the mill tax levy will need technical assistance from the Department of Mental Health. One full time person with a secretary could fulfill this responsibility and also review the annual program of those counties.

	FY 1978-79 (10½ months)	FY 1979-80
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
1 Program evaluator @ \$18,500	\$16,188	\$19,610
1 Clerk steno II @ \$7,368	<u>6,447</u>	<u>7,810</u>
	Sub-Total	\$22,635
		\$27,420
<u>Equipment Purchase & Repair:</u>		
1 Executive Desk	296	
1 Executive chair	98	
1 Steno Desk	296	
1 Steno chair	87	
1 Typewriter	655	
Miscellaneous	<u>100</u>	<u>100</u>
	Sub-Total	\$ 1,532
		\$ 100
<u>Operation:</u>		
Travel	4,200	5,040
Communications	315	378
Supplies	<u>262</u>	<u>315</u>
	Sub-Total	\$ 4,777
		\$ 5,733
	Total	\$28,944
		\$33,253
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	3,194	3,866
	Total Cost	<u>\$32,138</u>
		<u>\$37,119</u>
<u>Source of Funds:</u>		
Decrease - General Revenue Fund	<u>\$32,138</u>	<u>\$37,119</u>

Prepared by:

Jack Schutt
Jack Schutt

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

June 19, 1978

Fiscal Note Number 1524
for
Truly Agreed To and Finally Passed S.B. 661

Purpose of Proposed Legislation:

The purpose of the proposed legislation provides for any person, firm or corporation to have the right of appeal to the Administrative Hearing Commission from any finding, order decision or assessment made by the Director of Revenue. The Act would also provide for the shifting of responsibility in conducting administrative hearings which involve issuance, suspension or revocation of licensing within the Division of Liquor Control, Division of Health and the Department of Mental Health. This legislation has an effective date of August 13, 1978.

Assumption:

It would appear that certain existing costs would be reduced because the present operational cost of conducting hearings along with other associated functions would be delegated to the Administrative Hearing Commission. However, any attempt to estimate the anticipated savings would be strictly a matter of conjecture, therefore no projection for possible reduction of state expenditures is included in this fiscal note.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(10½ months)</u>	<u>FY 1979-80</u>
<u>Personal Service:</u>		
Court Reporter @ \$14,000	\$12,250	\$14,840
Secretary @ \$8,400	7,350	8,904
2 Administrative Hearing Commissioners (Salary Adjustment)	<u>10,500</u>	<u>12,000</u>
Sub-Total	\$30,100	\$35,744
Equipment Purchase & Repair	3,770	500
Operation	<u>23,583</u>	<u>26,952</u>
Total	\$57,453	\$63,196

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>4,192</u>	<u>4,953</u>
Total Cost	<u>\$61,645</u>	<u>\$68,149</u>

Source of Funds:

Decrease: General Revenue Fund	<u>\$61,645</u>	<u>\$68,149</u>
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Prepared by:

Bob C. Woodson

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 23, 1978

FISCAL NOTE NUMBER 3754-W
for Truly Agreed to and Finally Passed
S.B. 671

Purpose of Legislation:

The legislation provides coverage under medicaid for certain services rendered by podiatrists.

Assumption:

The program statistics from the State of Kansas are valid since the Kansas legislation is similiar to that proposed. The unduplicated persons count for Title XIX Medical Payments for 1979 will be 421,000 at an average cost of \$10.65 for the 7% utilization.

	FY 1978-79 (10½ Mos.)	FY 1979-80
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
2 Clerks II	\$ 13,020	\$ 16,368
1 Clerk I	<u>7,403</u>	<u>9,306</u>
Sub-Total	\$ 20,423	\$ 25,674
<u>Equipment Purchase and Repair:</u>		
Desks	\$ 735	\$
Chairs	265	
	<u>414</u>	
Sub-Total	\$ 1,414	\$ -0-
<u>Operation:</u>		
Supplies, Communications, etc.	\$ 4,085	\$ 5,135
Payments	<u>275,625</u>	<u>346,500</u>
Sub-Total	<u>\$279,710</u>	<u>\$351,635</u>
Grand Sub-Total	\$301,547	\$377,309
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 2,995	\$ 3,710
Total Cost	<u>\$304,542</u>	<u>\$381,019</u>
<u>Source of Funds:</u>		

General Revenue	\$138,353	\$173,097
Federal Funds	166,189	207,922

Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

June 7, 1978

Fiscal Note No. 3813-W
for
Truly Agreed To and Finally Passed S. B. 683

Purpose of Proposed Legislation:

This proposed legislation would prevent the introduction of diseased bees and equipment into the state.

Assumption:

This fiscal note assumes that six presently employed Deputy Apiary Inspectors devoting 5% of their time and 4 new deputy apiary inspectors devoting 10% of their time will suffice and their services will be contracted.

<u>Estimated Income:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
	<u>(6 months)</u>	
Applications for Permits	\$ 75	\$ 150
Additional apian inspections	80	160
Total Income	155	310

Estimated Cost:

Equipment Purchase and Repair:

Bee veils, hats, smokers, etc.	224	-0-
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Operation:

Travel	844	1,688
Contractual Service	3,500	7,000
Sub Total	4,344	8,688
Total Cost	4,568	8,688

Source of Funds:

Income: General Revenue Fund	155	310
Cost: General Revenue Fund	4,568	8,688
Net Decrease: General Revenue Fund	\$ 4,413	\$ 8,378

Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1978

Fiscal Note No. 3570-W
for
Truly Agreed To and Finally Passed S. B. 703

Purpose of Proposed Legislation:

The proposed legislation would transfer Harris-Stowe College to the State of Missouri, including real property, by July 1, 1979.

Assumption:

Since the appropriation for State Aid to Harris-Stowe College is always made one year in advance, this fiscal note assumes that \$1,775,000 will have been appropriated in FY 1978-79 for state aid in FY 1979-80 and \$1,899,250 appropriated in FY 1979-80 for FY 1980-81. This fiscal note further assumes that the St. Louis Board of Education costs for maintaining Harris-Stowe College would be \$200,000 for general operation, \$250,000 for Administration Services, and \$50,000 for capital improvements with a 7% inflation factor.

This fiscal note also assumes that the present personnel will suffice and will stay on board with the transfer and that those personnel benefits will be borne by the state rather than by the St. Louis Board of Education.

<u>Estimated Cost:</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>
Present operation costs	\$200,000	\$214,000
Administration services	250,000	267,500
Physical plant improvement	50,000	53,500
Sub-Total	\$500,000	\$535,000

Personnel Benefits:

O.A.S.I. and Retirement	165,951	177,568
Total Cost	<u>\$665,951</u>	<u>\$712,568</u>

Source of Funds:

Decrease: General Revenue Fund	<u>\$665,951</u>	<u>\$712,568</u>
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Note: The \$1,775,000 for state aid to Harris-Stowe College for use in FY 1979-80 will have been appropriated in FY 1978-79. Therefore, if the assumption proves valid, the appropriation for Harris-Stowe College in FY 1979-80 will show a net reduction of \$1,109,049 in state fund due to the carryover of funds from the 1978-79 appropriation.

Shared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

May 10, 1978

Fiscal Note No. 3809-W
for
H.C.S. for S. B. No. 727
TRULY AGREED TO AND FINALLY PASSED

Purpose of Proposed Legislation:

The proposal relates to a non-binding preference election to be held within the Meramec Basin in the Counties of Crawford, Washington, Franklin, Jefferson, St. Louis, Iron, Phelps, Dent, St. Francois, Maries, Gasconade, St. Charles, and the City of St. Louis.

Assumption:

It is assumed that this election will be held on August 8, 1978 Primary. There is no cost to the State of Missouri.

Prepared by: James C. Gray

James C. Gray

Approved by: John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

May 22, 1978

Fiscal Note No. 1881
for
Truly Agreed To and Finally Passed Senate Bill No. 729

Purpose of Proposed Legislation:

The purpose of the proposed legislation would add one judge to the Springfield District of the Court of Appeals. This legislation has an effective date of July 1, 1979.

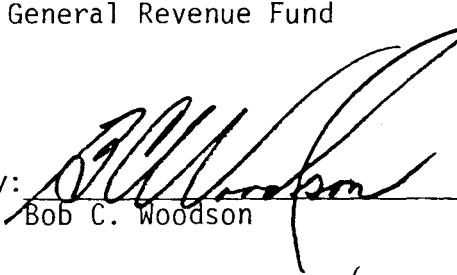
<u>Estimated Cost:</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>
<u>Personal Service:</u>		
1 Judge @ \$47,500	\$47,500	\$47,500
1 Law Clerk @ \$12,000	12,000	12,000
1 Secretary @ \$ 9,472	<u>9,472</u>	<u>10,040</u>
Sub-Total	\$68,972	\$69,540
Equipment Purchase & Repair	7,150	500
Operation	<u>15,220</u>	<u>7,725</u>
Total	\$91,342	\$77,765

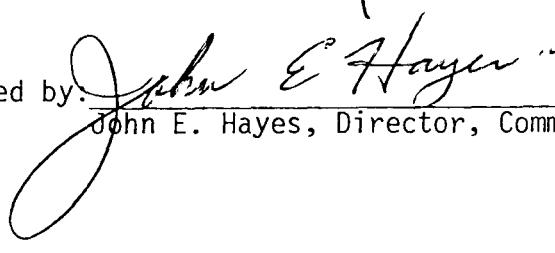
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>7,404</u>	<u>7,474</u>
Total Cost	<u>\$98,746</u>	<u>\$85,239</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$98,746</u>	<u>\$85,239</u>
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Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 31, 1978

Fiscal Note No. 1686
for
Truly Agreed To & Finally Passed S. B. No. 755

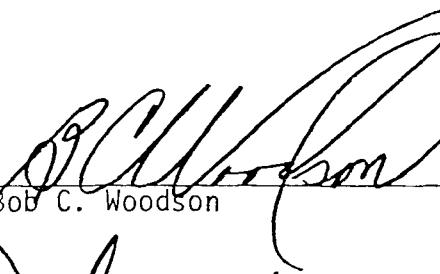
Purpose of Proposed Legislation:

The purpose of the proposed legislation revises the fee schedules applicable to the Office of the Secretary of State.

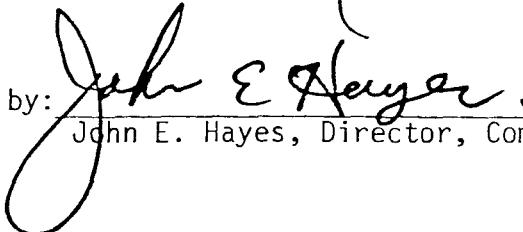
Assumption:

Additional revenue in the amount of \$123,500 would be collected in FY 1978-79 and \$129,320 in FY 1979-80 and would be deposited in the General Revenue Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

May 25, 1978

Fiscal Note No. 1775
for
Truly Agreed To & Finally Passed S. B. 763

Purpose of Proposed Legislation:

The purpose of the proposed legislation would raise the statutory salaries of the Highway Patrol members including all radio personnel.

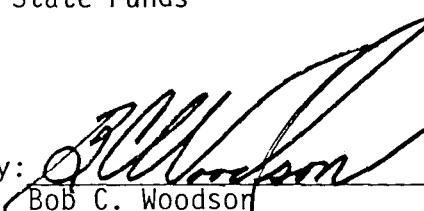
Assumption:

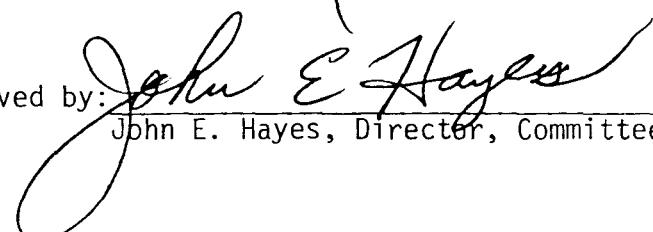
This pay increase would be applicable to 901 personnel, and in accordance with Section 43.180 RSMo. ten percent of the increase would be chargeable to the General Revenue Fund.

<u>Estimated Cost:</u>	FY 1978-79 (10½ months)	FY 1979-80
Salary Adjustments	\$1,702,890	\$1,946,160
Sub-Total	\$1,702,890	\$1,946,160
<u>Personnel Benefits:</u>		
Retirement & O.A.S.I.	273,314	312,359
Total Cost	<u>\$1,976,204</u>	<u>\$2,258,519</u>

Source of Funds:

Cost - General Revenue Fund	\$ 170,289	\$ 194,616
Cost - Highway Department Fund	<u>1,805,915</u>	<u>2,063,903</u>
Decrease - State Funds	<u>\$1,976,204</u>	<u>\$2,258,519</u>

Prepared by: 
Bob C. Woodson

Approved by: 
dk John E. Hayes, Director, Committee on State Fiscal Affairs

May 15, 1978

FISCAL NOTE NUMBER 3361-W
for Truly Agreed to and Finally Passed S. B. No. 765

Purpose of Proposed Legislation:

The proposal would require the State to fund autopsies for children between the ages of one week to one year who die from unknown causes.

	FY 1978-79 (12 months)	FY 1979-80 (12 months)
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Estimated Cost:

Equipment Purchase & Repair:

File cabinets	\$ 150
Educational films	<u>1,155</u>
Sub Total	<u>1,305</u>

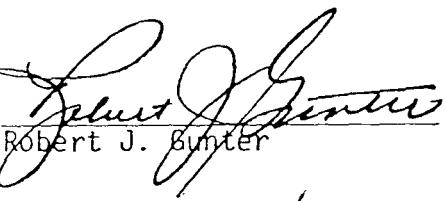
Operation:

Travel	2,400	\$	
Autopsies & Transportation	41,714	44,600	
Office Supplies	225	225	
Communications	200	200	
Miscellaneous	500	500	
Sub Total	<u>45,039</u>	<u>45,525</u>	
Total Cost	\$ 46,344	\$ 45,525	

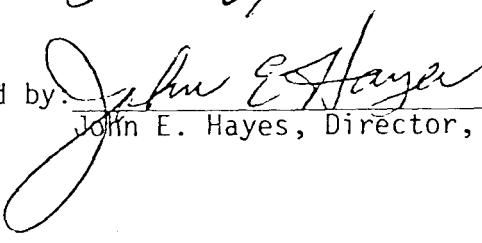
Source of Funds:

Decrease - General Revenue Fund	\$ 46,344	\$ 45,525
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Prepared by:


Robert J. Ginter

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

May 25, 1978

Fiscal Note No. 1954
for
Truly Agreed To and Finally Passed S. B. 772

Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the authorized strength of the Missouri State Highway Patrol from 800 to 900 members, and would increase the number of Majors by 2, Captains by 4; Lieutenants by 11. This legislation has an effective date of July 1, 1979.

Assumption:

It is the contention of the Superintendent of the Highway Patrol that only fifty patrolmen could be recruited and trained each year. The projected expenditures for equipment purchase includes an annual seven percent inflation factor.

Estimated Cost:

	<u>FY 1979-80</u>	<u>FY 1980-81</u>
2 Majors	\$ 1,800	\$ 1,800
4 Captains	3,600	3,600
11 Lieutenants	9,900	9,900
50 Patrolmen	600,000	600,000
50 Patrolmen	<u>-0-</u>	<u>600,000</u>
Sub-Total	\$ 615,300	\$1,215,300

Equipment Purchase & Repair:

Police equipment including fully equipped auto	416,750	445,922
Operation	<u>236,863</u>	<u>418,725</u>
Total	\$1,268,913	\$2,079,947

Personnel Benefits:

Retirement and O.A.S.I.	<u>98,756</u>	<u>195,056</u>
Total Cost	<u>\$1,367,669</u>	<u>\$2,275,003</u>

Source of Funds:

Cost - General Revenue Fund	\$ 136,766	227,500
Cost - State Highway Dept. Fund	<u>1,230,903</u>	<u>2,047,503</u>
Decrease - State Funds	<u>\$1,367,669</u>	<u>\$2,275,003</u>

Prepared by:

Bob C. Woodson

dk

Approved by: John E. Hayes, Director, Committee on State Fiscal Affairs

May 11, 1978

Fiscal Note No. 2018
for
H.C.S. S.B. No. 775
TRULY AGREED TO AND FINALLY PASSED

Purpose of Proposed Legislation:

This proposed legislation relates to the compensation of county officials in first class counties not having a charter form of government.

Assumption:

The only office in this proposal that will affect the revenue of the state is the increase for the assessor. It is assumed that this legislation will increase the salary of two assessors August 13, 1978 and two more January 1, 1979, if their counties become first class. The total annual state cost will be \$9,500. However, S.B. 277 enacted last session, effective January 1, 1978, limits the state's cost of assessing and collecting revenue by the assessor to one-half of the cost and expenses incurred in the year 1976 plus not more than a five percent increase over that amount each year. Therefore, if the cost and expenses of each of these assessors have increased more than five percent, there will be no cost to the state.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 24, 1978

Fiscal Note No. 1543
for
Truly Agreed To and Finally Passed S. B. 779

Purpose of Proposed Legislation:

This proposed legislation provides for certain additional duties and \$3,600 additional annual compensation for each county assessor in all counties except counties of the first class. Each township assessor shall receive additional compensation for the extra duties an amount that is in the same proportion to three thousand six hundred dollars that the number one is to the total number of township assessors in his county, except that in no event shall the amount be less than two hundred dollars nor more than three hundred dollars.

Assumption:

The total cost of the 87 county assessors is \$313,200 and \$73,500 for the 23 counties with township assessors. This would normally cost the state one-half or \$193,350 annually. However Senate Bill 277, 79th General Assembly, First Regular Session, effective January 1, 1978 limits the state to paying one-half of the cost and expenses incurred in the year 1976, and each year thereafter shall pay the amount paid for the previous year plus not more than a 5% increase over that amount. By using the 1976 budgets of the 110 counties used in arriving at an estimated cost for enacted S.B. 277 and increasing each budget 5%, the maximum cost of this proposal will be \$55,732 each year from general revenue.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 23, 1978

FISCAL NOTE NUMBER 3827-W

FOR TRULY AGREED TO AND FINALLY PASSED S.B. 792

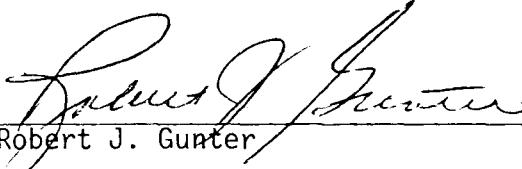
Purpose of Proposed Legislation:

The bill provides for payment of sheriff's cost when extradition is waived regardless of ultimate disposition of the criminal proceedings.

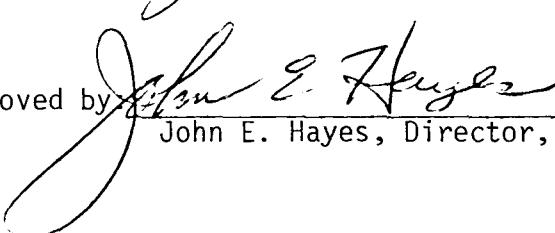
Assumption:

Since the bill clarifies the law regarding payment to sheriffs and removes possible state reimbursement, any additional cost will not have a measurable effect on state funds.

Prepared by:


Robert J. Gunter

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

June 6, 1978

Fiscal Note No. 2140
for
Truly Agreed To and Finally Passed S. B. 811

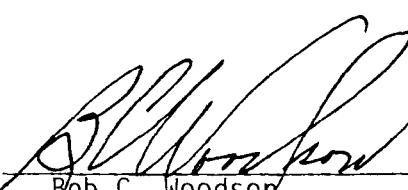
Purpose of Proposed Legislation:

The purpose of the proposed legislation would repeal five sections of Chapter 339 relating to the Missouri Real Estate Commission. Eight new sections relating to the same subject would be enacted.

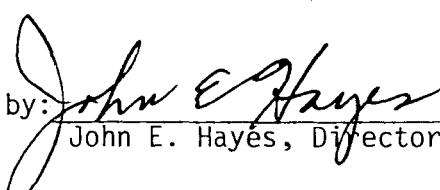
Assumption:

It is the contention of the Director of Professional Registration that the costs to implement this legislation would be \$12,991 in FY 1978-79 and \$15,722 in FY 1979-80 from the Real Estate Commission Fund.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 24, 1978

Fiscal Note No. 1555
for
Truly Agreed To & Finally Passed S.B. 814

Purpose of Proposed Legislation:

This proposed legislation relates to refunds of tax paid on special fuel under certain conditions.

Assumption:

It is assumed that therewill be some revenue loss in refunds of special fuel tax to the Highway Department Fund but any estimate would be a conjecture. However the loss will be minimal.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E Hayes.
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 18, 1978

FISCAL NOTE NUMBER 3862-W
for Truly Agreed to and Finally Passed H.C.S.S.B. 820

Purpose of Proposed Legislation:

Require full disclosure of take over bids for corporations and regulate the terms of the bids to avoid any inequity to the company or its shareholders.

Assumption:

The legislation authorized the Commissioner of Securities to establish and collect the fees for the filing of documents. It is assumed he would set these fees at a rate to cover the expenses of processing the bids and would not result in any additional cost.

Prepared by: Pete Donehue

A. C. "PETE" DONEHUE

Approved by: John E Hayes
JOHN E. HAYES, Director, Committee on State Fiscal Affairs
ma.

May 23, 1978

FISCAL NOTE NUMBER 3875-W for
Truly Agreed to and Finally Passed S.B. 823

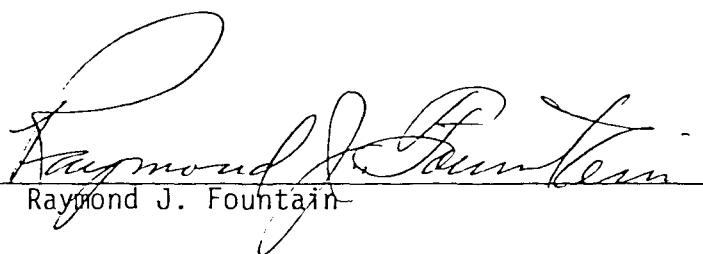
Purpose of Proposed Legislation:

The proposed legislation would provide for a fiscal impact statement for bills before the General Assembly, with an effective date.

Assumption:

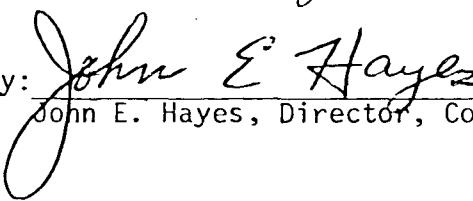
After review of the proposed amendment and consideration of testimony given at the House Committee hearing it is our contention that any projection of cost to state funds would be a conjecture. Therefore, until the state has gained experience under this proposal no accurate estimate of cost can be given.

Prepared by:



Raymond J. Fountain

Approved by:



John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

July 6, 1978

Fiscal Note No. 2128
for
Truly Agreed To and Finally Passed C.C.S. S.B. 839

Purpose of Proposed Legislation:

The purpose of the proposed legislation would repeal twenty sections of Chapter 129 RSMo. and sixteen chapters of Chapter 130 RSMo. relating to campaign practices. Nineteen new sections relating to the same subject would be enacted. This legislation contains penalty provisions with separate effective dates for portions of the Act. This Act would create the "Campaign Finance Review Board" to be composed of six members to be appointed by the Governor.

Assumption:

The estimated expenditures for the Campaign Finance Review Board are based in part upon the operating costs of the now defunct Missouri Elections Commission. It is assumed that all of the necessary office equipment formerly assigned to the Missouri Elections Commission would be transferred to the newly created Campaign Finance Review Board for their use.

Note: This fiscal note is written in two parts. The first part pertains to the Campaign Reporting Division of the Office of the Secretary of State and the second part pertains to the Campaign Finance Review Board.

<u>Estimated Cost:</u>	<u>FY 1978-79</u> <u>(10½ mos)</u>	<u>FY 1979-80</u>
<u>CAMPAIGN REPORTING DIVISION:</u>		
<u>Personal Service:</u>		
1 Report Auditor @ \$11,550	\$ 10,106	\$ 12,243
Sub-Total	\$ 10,106	\$ 12,243
Equipment Purchase & Repair	1,264	100
Operation	43,750	14,495
Total	\$ 55,120	\$ 26,838
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	1,451	1,742
Total Cost	\$ 56,571	\$ 28,580

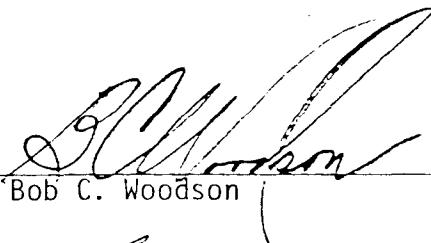
CAMPAIGN FINANCE REVIEW BOARD:

Personal Service:

6 Board Members	\$ 9,000	\$ 7,200
Administrator @ \$25,000	21,875	26,500
4 Auditors @ \$15,000	52,500	63,600
Office Manager @ \$16,000	14,000	16,960
Secretaries @ \$8,400	14,700	17,808
Sub-Total	\$112,075	\$132,068

	<u>FY 1978-79</u> <u>(10½ mos.)</u>	<u>FY 1979-80</u>
<u>Equipment Purchase & Repair:</u>	\$ 1,500	\$ 750
<u>Operation:</u>		
Travel and Transportation	58,910	64,801
Communications	2,000	2,140
Office Supplies	2,000	2,140
Printing & Publication	4,000	4,280
Building & Ground Expense	<u>7,166</u>	<u>8,216</u>
Sub-Total	<u>\$ 74,076</u>	<u>\$ 81,577</u>
Total	<u>\$187,651</u>	<u>\$214,395</u>
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	<u>15,682</u>	<u>18,387</u>
Total Cost	<u>\$203,333</u>	<u>\$232,782</u>
<u>Source of Funds:</u>		
Campaign Reporting Division		
General Revenue Fund	\$ 56,571	\$ 28,580
A.C. Finance Review Board		
General Revenue Fund	<u>203,333</u>	<u>232,782</u>
Decrease - General Revenue Fund	<u>\$259,904</u>	<u>\$261,362</u>

Prepared by:



Bob C. Woodson

Approved by:



A. C. "Pete" Donehue, Research Director

dk

May 15, 1978

FISCAL NOTE NUMBER 2240
for Truly Agreed to and Finally Passed Senate Bill No. 848

Purpose of Proposed Legislation:

The proposed legislation provides for an increase in duties and salary for the Circuit Clerk in Greene County.

Assumption:

In that the position of chief clerk of the Magistrate Court is abolished and those duties and the same amount of state funds of the salary are assigned to the Circuit Clerk, no additional state funds will be required.

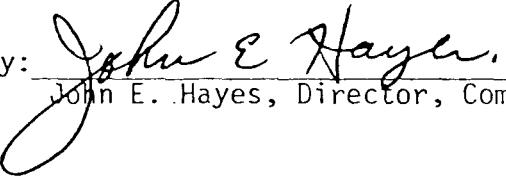
Prepared by:

Robert J. Gunter



Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs



dk

May 23, 1978

Fiscal Note No. 2248
for
Truly Agreed To & Finally Passed S. B. 873

Purpose of Proposed Legislation:

The proposed legislation relates to the sale of a certain lot owned by the state in the City of Kansas City, presently under the control of the Department of Elementary and Secondary Education.

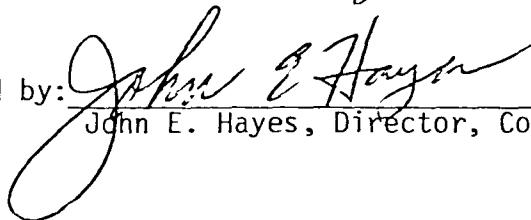
Assumption:

It has been estimated that the auctioneer, advertising and closing cost would be \$500. Since the property is located in a low income area and is in a deteriorated condition that it would probably net something like \$3,000 to the Handicapped Trust Fund.

Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 24, 1978

Fiscal Note No. 2560
for
Truly Agreed To & Finally Passed H.C.S.S.B. 961

Purpose of Proposed Legislation:

This proposed legislation prohibits the imposition of certain taxes on temporary surcharges or temporary rate increases necessitated by the present coal shortage, with an emergency clause and a termination date.

Assumption:

The affected public utilities under the jurisdiction of the Public Service Commission estimate that there will be a daily surcharge of \$706,723. The rural electric cooperatives estimate that they are experiencing a daily loss of \$266,000 that may be added as a surcharge at a later date. Statistics for the 86 municipal owned facilities are not available, therefore they are not included in the computation of this fiscal note. The daily surcharge of the utilities under the P.S.C. of \$706,723 and the anticipated daily surcharge of the rural cooperatives of \$266,000 amounts to \$972,723 or a daily loss in sales tax to general revenue of \$29,182 and \$1,216 to the Conservation Commission fund. No effective date of this proposal is being made but the loss will be from the day of the Governor's signature until seven days after coal delivery has resumed for the utilities regulated by the P.S.C. The length of time of the surcharge by the utilities not regulated by the P.S.C. cannot be determined.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk